

12 Months Work Plan, (July 2009 - June 2010)

Country: Ethiopia

UNDAF Theme: "Food Security and Recovery."

Expected UNDAF outcome(s): Significantly strengthened capacity of the government, communities and other relevant stakeholders to respond to situations that threaten the lives and well-being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their reliance to shocks and leading to food security and sustainable livelihoods.

<p>Estimated 12 months Budget:</p> <ul style="list-style-type: none"> • Government Contribution: <u>520,057(USD)</u> • WFP Contribution: <u>32,916.66(MT)</u> • WFP Contribution: <u>4,471,049.46 (USD)</u>
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<p>Program Period: 2007-2011</p> <p>Program Component: Food Security and Recovery</p> <p>Program</p> <p>Output Title: _____</p> <p>Project ID (Atlas Code): _____</p> <p>Duration: July, 2009-June, 2010</p>
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Implementing Partners:

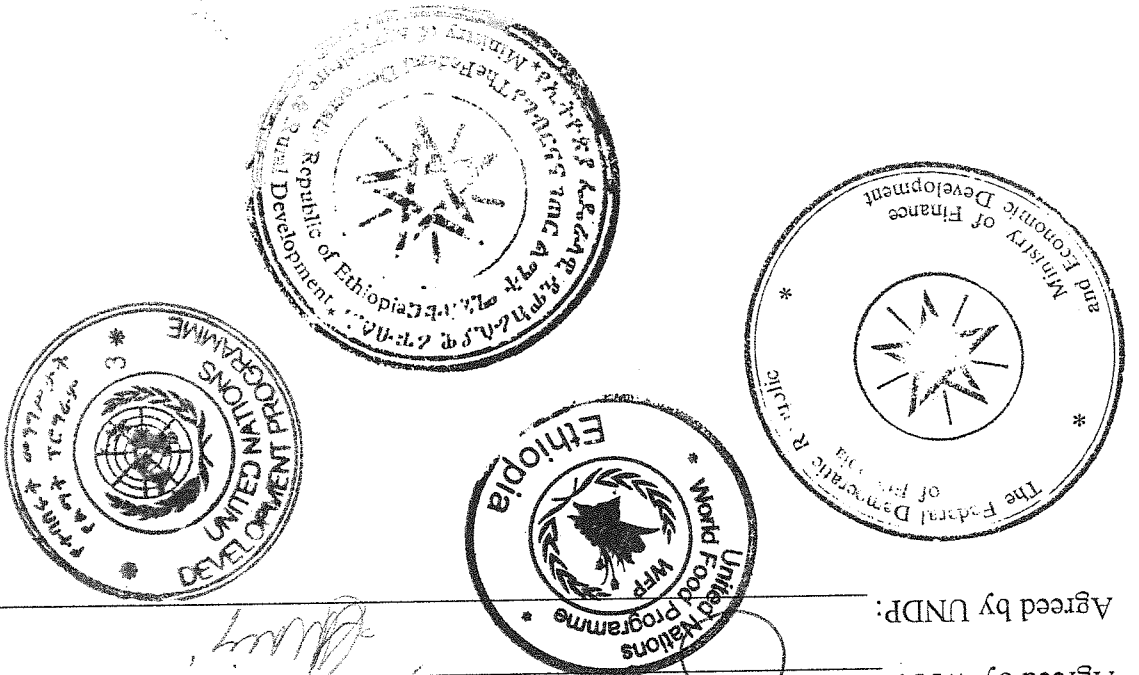
Agreed by MoFED: _____

Agreed by Federal Implementing Partner: _____

Ministry of Agriculture and Rural Development

Agreed by WFP: _____

Agreed by UNDP: _____



Agreed by Regional Implementing Partners:

Region

BOFED

Tigray

Amhara

Oromia

SNNPR

Somali

Dire Dawa

Yeheskel Yohannes

Regional Head of Finance

BOFED

Deputy Regional Head

Monitoring & Evaluation

Planning Bureau

Head of Economic

Finance & Business

Development

Regional Government

BOFED

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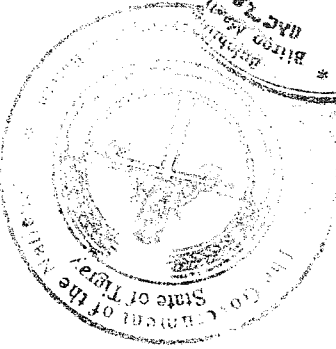
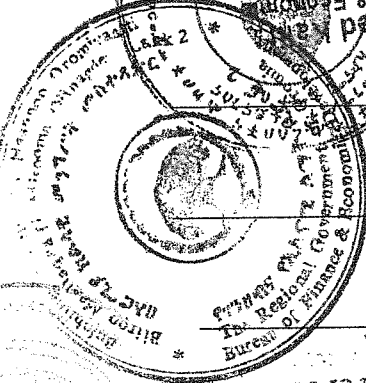
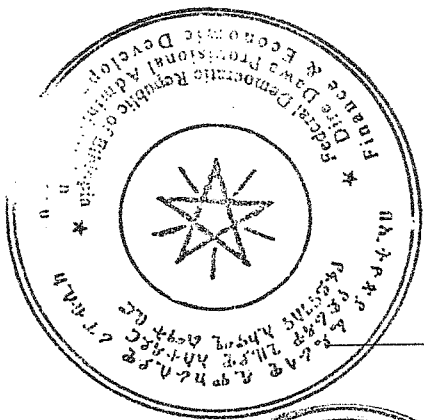
Regional Head of Finance

BOFED

Regional Head of Finance

BOFED

Asrat Chala Taddese
Finance & Economic Development
Bureau Head



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Federal Food Security and Recovery Program 2002 EFY AWP

Implementing Partner: Planning and Programming Department, MoARD

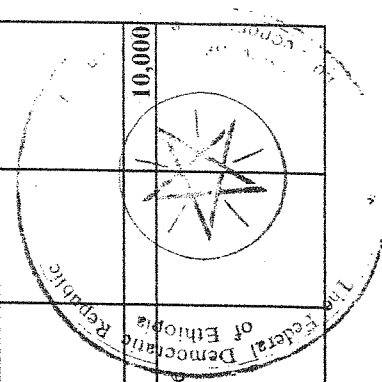
UNDAF Outcome: By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten the lives and well being of a significant proportion of a population, which require rapid a

PASDEP: 1. Enhanced food security through improvement in employment generation, private sector involvement in rural production, and better land use.

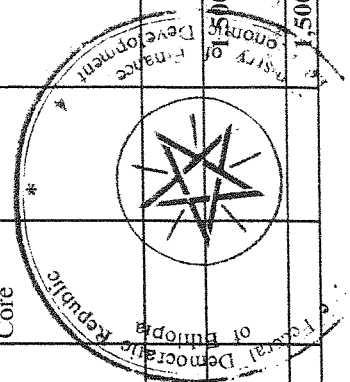
2. Reduction in vulnerability of poor people..

Expected CP Outcome: By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physic

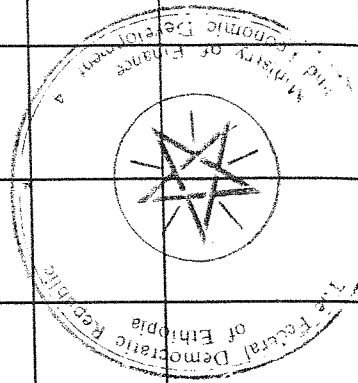
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Contribution of fund	Budget Description	Amount in (USD)			
UNDP - FSR												
1. <i>Enhanced Institutional coordination for recovery, Food Security and Long term development</i>								Core				
Annualized Output Targets												
<u>Targets and Indicators</u>												
Computerized food security and early warning data base strengthened	Equipment support	XXX	XXX	XXX		MoARD/EWRD						
• Indicators			10,000			MoARD/EWRD			UNDP			10,000
-Availability of strengthened early warning system for disaster prevention and preparedness									UNDP			
	Sub total	0	10,000	0	0				UNDP			10,000
2. <i>Enhancing social mobilization and community participation for disaster management, recovery, food security and livelihood</i>									UNDP			



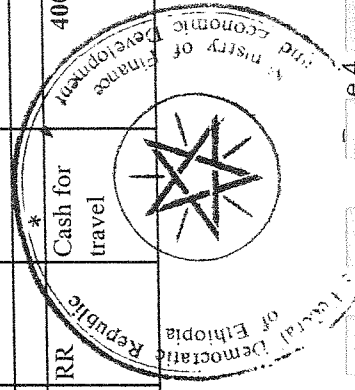
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Contribution of fund	Source of fund	Budget Descriptio	Amount in (USD)		
• Indicators						UNDP						
- Percentage of Follow up of the implementation of new social mobilization strategy/manual	Strengthening library and audio visual services		XXX	XXX		MoARD/IP RB						
				20,000		MoARD/IP RB						20,000
-Number of best farmers/producers involved	Conduct National Farmer's festival	XXX	XXX			MoARD/IP RB						
	- Procurement of award materials		140,000			MoARD/IP RB						140,000
	- DSA and service costs		160,000			MoARD/IP RB						160,000
-Number of Identified and scaled up best practices	Technology transfer		10,000	10,000	10,000	MoARD/AE D						30,000
	-Identification and scale up of best practices	5,000	5,000	5,000	5,000	MoARD/AE D						20,000
	Salary and related expenses for advisor	24,000				MoARD/IP RB						24,000
	Sub total	29,000	315,000	35,000	15,000							394,000
<i>4. Advocacy for policies/strategies that link emergency, recovery and long term development</i>										Core		
• Indicators												
-Number of international staff recruited	International staff and related costs	375,000	375,000	375,000	375,000	MoARD/A MD						1,500,000
	Sub total	375,000	375,000	375,000	375,000							1,500,000



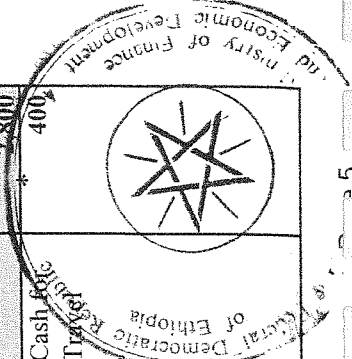
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Descriptio	Amount in (USD)
5. Project Management Support:- Project management and M&E										
•Indicators										
-Percentage of assistance to IPs and Regions	Support for scaling up of food security to emerging regions	XXX	XXX	XXX	XXX					
		7,500	7,500	7,500	7,500					30,000
-Percentage of planned and achievements	Salary of NPMS staff	3,750	3,750	3,750	3,750					15,000
-Number of Supervision, M&E undertaken	Supplies and operating costs	XXX	XXX	XXX	XXX					
		12,250	12,250	12,250	12,250					49,000
-Number of reports and M&E undertaken		XXX	XXX	XXX	XXX					
		23,500	23,500	23,500	23,500					94,000
	Sub total	427,500	723,500	433,500	413,500					1,998,000
	TOTAL	1,000	15,000	3,000						19,000
	Government Contribution for VAT (15%) Total (in USD)									
UNDP - Environment										
Capacity to implement Federal, Regional Environmental Policy, Strategies, Laws and Action Plans Enhanced	Implementation of Woreda Environmental Management Plan									
Fifty households in two selected woredas pilot sound energy technology	Piloting on selected environmentally sound energy technology for 50 households in two woredas that finalized their respective WEMP	XXX								20,000
		20000								
						FEPA				
						UNDP				



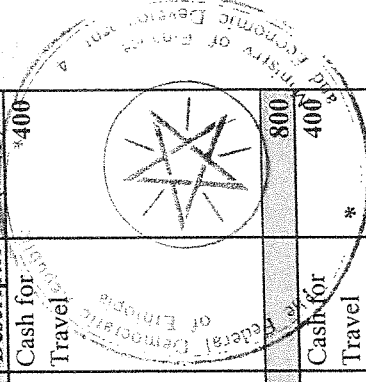
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
							n of			
	Project Management Support and M&E	XXX	XXX			FEPA	UNDP		10,000	
Total		5000	5000						30,000	
	25000									
UNDP - Water										
<i>Capacity to implement the Water Sector Development Program enhanced</i>										
<i>Establishment of Water sector management information system</i>										
	1.1 Strengthen institutional capacity of MOWR									
	Development of MIS and Data base program	XXX	XXX	XXX						
		14,000		5,000					19,000	
	Flood monitoring and management through data analysis and dissemination	XXX								
		22,420							22,420	
	1.2 Provide Support to National PMS									
	Administrative support (salary)	XXX	XXX	XXX	XXX				2,000	
	Undertake monitoring and evaluation activity	XXX	XXX	XXX	XXX				2,580	
				2,580						
	TOTAL	58,840	9,580						46,000	
	<i>Federal - UNDP Assisted Food Security Project Total</i>	511,340	728,500	443,080	413,500				2,074,000	
	<i>Government Contribution for VAT (15%) Total (in USD)</i>	1,000	15,000	3,000					19,000	
	WFP - MERET PLUS									
	MOARD - NPSU									
	1.1 Degraded Land Rehabilitated									
	1.1.1 Demonstrate SS-dam at selected sites of all regions		XXX	XXX	XXX	MOARD - NPSU	WFP	Cash for travel	400	
			200	200			RR			

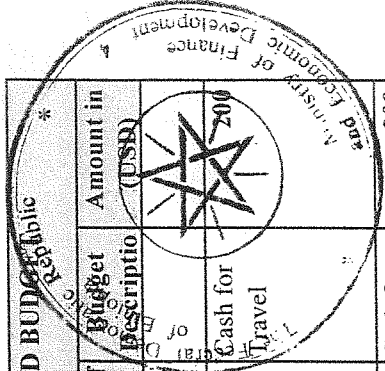


Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Descriptio	Amount in (USD)
Op1.1.1 95% of households accessed to the created assets	1.1.2 Demonstrate drainage control and management activities by integrating gully treatment with water harvesting, runoff farming in selected woredas of the beneficiary regions			XXX	XXX	MOARD - NPSU	RR	Cash for travel	400	
				200	200					
Op1.1.2 70% of degraded land reclaimed	1.1.3 Establish Model Grass land improvement Sites at selected sites of all BR			XXX	XXX	MOARD - NPSU	RR	Cash for travel	400	
				200	200					
Op1.3 96% of activities that meet technical standards	1.1.4 intensify and expand the activities of Model Aforestation sites in each regions	XXX		XXX	XXX	MOARD - NPSU	RR	Cash for travel	600	
		200		200	200					
Op1.1.4. 30% of biomass production increased	1.1.5 Organize and facilitate seed networking between regions		XXX	XXX	XXX	MOARD - NPSU	RR	Cash for travel	400	
			200	200	200					
	1.1.6 Establish forage species in selected nurseries & model sites in each region	XXX		XXX	XXX	MOARD - NPSU	RR	Cash for miscellaneous	400	
		200		200	200					
	1.1.7 Purchase forage seeds and multipurpose species		XXX			MOARD - NPSU	RR	Cash for material	200	
			200							
SUB-TOTAL (OUTPUT 1.1)		400	600	1200	600				2800	
1.2. Soil Fertility Management Practices Improved	1.2.1 Initiate and Demonstrate Green Manuring ,Crop residue management practice at the selected model sites of Tigray ,Amhara, Oromiya and SNNP Regions	XXX		XXX		MOARD - NPSU	RR	Cash for	400	
		200		200						



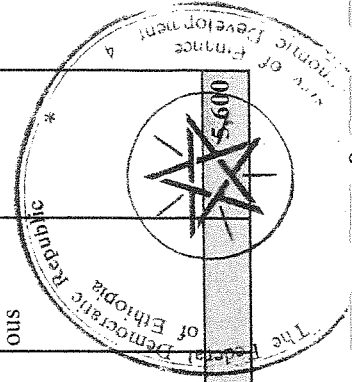
Expected CP outputs and Indicators Including annual targets	PLANNED ACTIVITIES					Responsible Party	PLANNED BUDGET			
	List all activities including M&E to be undertaken during the year towards						Contribution of	Source of fund	Budget Description	Amount in (USD)
	1.2.2 Encourage compost preparation and application techniques in all project regions									
	Q1	Q2	Q3	Q4						
<i>Op1.2.1. 65% of households exercising soil fertility practices in selected sites</i>		XXX		XXX	MOARD - NPSU	RR	Cash for Travel	400		
<i>Op1.2.2. 80% of MERET sites where improved soil fertility management technologies are being applied</i>		200		200				800		
SUB-TOTAL (OUTPUT 1.2)	200	200	200	200				400		
1.3 Annually 122,000 beneficiaries participated in food supported assets creation and income generation	XXX			XXX	MOARD - NPSU	RR	Cash for Travel	600		
<i>Op1.3.1. 122,000 of beneficiaries by gender participating in FFA</i>	XXX		XXX	XXX						
<i>Op1.3.2. 95% of quality of food distributed under FFA</i>	200		200	200						
<i>Op1.3.3. 32917MT of food distributed under FFA</i>	XXX	XXX	XXX	XXX	MOARD - NPSU	RR	Cash for Travel	800		
<i>Op1.3.4. 95% of HHs who have created assets</i>	200	200	200	200						
<i>Op1.3.5. 25% of households involved in income generating activities</i>	XXX			XXX	MOARD - NPSU	RR	Cash for Travel	500		
SUB-TOTAL (OUTPUT 1.3)	1100	200	400	600				2,300		
1.4. Opportunities for tourism and culture developed		XXX			MOARD - NPSU	RR	Cash for Travel	200		





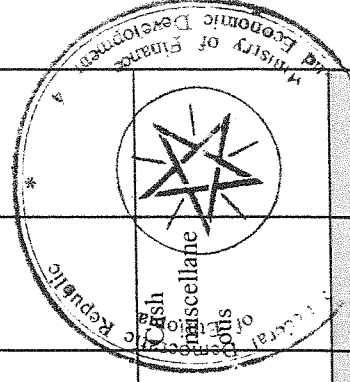
Expected CP outputs and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	Contribution of	Source of fund	Budget Description	Amount in (US\$)
		Q1	Q2	Q3	Q4					
<i>Op1.4.1 Eleven potential sites developed in each region</i>	1.4.2 Review information on ecotourism opportunities of the sites		200		XXX		RR	Cash for Travel	200	
<i>Op1.4.2 30% of sites with diversity of tourist attraction schemes</i>	1.4.3 Inspect the ecotourism sites and consolidate the information's on the Ecotourism opportunities in the specific sites				XXX		RR	Cash for Travel	200	
<i>Op1.4.3 1500 domestic and international tourists visited</i>	1.4.4 Promote, tourist attraction activities, in selected ecotourism sites		XXX				RR	Cash for Travel	200	
<i>Op1.4.5 Eleven promotional materials prepared</i>			200							
SUB-TOTAL (OUTPUT 1.4)			400	0	400				800	
1.5. Access to water source improved	1.5.2. Test and promote the best water harvesting systems at model sites		XXX	XXX			RR	Cash for Travel	400	
<i>Op1.5.1. 50% of time reduced on collecting water.</i>	1.5.2 Promote the integration of water harvesting techniques in model afforestation sites		200	200			RR	Cash for Travel	200	
<i>Op1.5.2. 30% of households accessed to water sources</i>	1.5.3 Provide technical support to water user groups at all BRs		XXX		XXX		RR	Cash for Travel	400	
<i>Op1.5.3. 80% of functional water user groups.</i>			200		200					
<i>Op1.5.4 20% of irrigated area increased</i>										
SUB-TOTAL (OUTPUT 1.5)			400	400	200				1,000	

Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
							n of			
1.6 Time saving yield augmenting and processing technologies expanded at impact points	1.6.1 Identify, Demonstrate and promote drip irrigation and water lifting and pumping equipments at selected HH/ users group			XXX		MOARD - NPSU	RR	Cash for Miscellaneous	1,800	
Op1.6.1 15% of household trained in using time saving ,yield augmenting and processing technologies at impact points by gender.	1.6.2 Identify and promote modern water lifting and pumping devices at selected HHs and user groups in all the Beneficiary Regions (BR)		XXX			MOARD - NPSU	RR	Cash for Miscellaneous	2,000	
Op1.6.2 12% of household responded and adopted the promoted technologies by gender	1.6.3 Introduce non traditional innovative technologies like Sericulture, small pond fish etc at selected model HHs and User groups in all BRs	XXX			XXX	MOARD - NPSU	RR	Cash for Miscellaneous	800	
		600			200					
	1.6.4 Provide technical support on the propagation and promotion of Enset technologies in collaboration with pertinent research institutes		XXX	XXX	XXX	MOARD - NPSU	RR	Cash for Travel	600	
			200	200	200					
	1.6.5 Test and introduce new varieties of multipurpose species , demonstrate their values and facilitate their distribution and adaptation under different Agro-climatic condition	XXX			XXX	MOARD - NPSU	RR	Cash for Miscellaneous	400	
		200			200					
SUB-TOTAL (OUTPUT 1.6)		800	2200	2000	600				5,600	

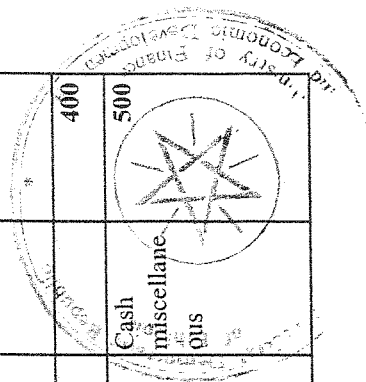


Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET Ethiopia			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
1.7. Access to market improved	1.7.1 Support and provide the region latest marketing information	XXX		XXX		MOARD - NPSU	WFP	Cash for Travel	400	
		200		200						
Op1.7.1. Percentage of communities with improved access to market places	1.7.2 Facilitate linkage between farmers groups and relevant institutions		XXX		XXX	MOARD - NPSU	WFP	Cash for Travel	400	
Op1.7.2. Number of marketing groups organized by gender			200		200					
SUB-TOTAL (OUTPUT 1.7)		200	200	200	200					
2.1. Technical capacity of Implementing Partners (IPs) and target communities enhanced	2.1.1 Supervise and monitor the progress of project activities, provide technical backup to field staffs at regular basis level	XXX	XXX	XXX	XXX	MOARD - NPSU	WFP	Cash travel	2,000	
		500	500	500	500					
Op2.1.1 80% of implementing partner staff and community receiving training on participatory watershed development.	2.1.2 Conduct Training need assessment in the project area as appropriate	XXX				MOARD - NPSU	WFP	Cash travel	1,000	
		1000								
2.1.2 80%- of sites prepared community based watershed plans	2.1.3. Organize, facilitate and conduct ToT on CBWP and a range of technologies perused for Regional and selected Woreda experts		XXX	XXX		MOARD - NPSU	WFP	Cash for training	14,000	
Op2.1.3 83%- of woredas received relevant of technical materials			12000	2000						
Op2.1.4 60-% of sites received experience sharing	2.1.6 Conduct Review Workshop at National Level		XXX			MOARD - NPSU	WFP	Cash for workshop	12,000	
			12000							

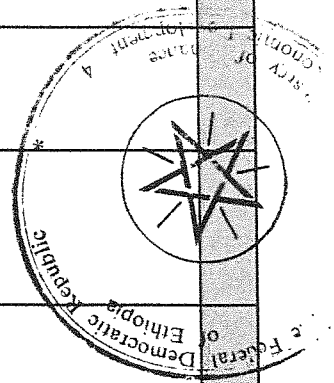
Expected CP outputs and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
	2.1.7 Produce revised technical guidelines	XXX	1000			MOARD - NPSU	RR	Cash miscellaneous	1,000	
	2.1.7 Pay salary for project supporting staffs	XXX	XXX	XXX	XXX	MOARD - NPSU	RR	Cash Salary	14,400	
		3600	3600	3600	3600					
SUB-TOTAL (OUTPUT 2.1)		5100	29100	6100	4100				44,400	
2.2 Natural resource project cycle management capacity of target communities improved	2.2.2 Facilitate annual Performance review and conduct data collection surveying		XXX				RR	Cash travel	200	
Op2.2.1. 87%-of MERET sites revising plans using community replanting	2.2.1 Revise & Update PEP format	XXX				MOARD - NPSU	RR	Cash miscellaneous	300	
Op2.2.2 75%of planning teams trained in natural resource management cycle	2.2.2 Revise and Update the performance Reporting Formats	XXX				MOARD - NPSU	RR	Cash miscellaneous	400	
		300								
SUB-TOTAL (OUTPUT 2.2)		700	200						900	
2.3. SLM approaches and Technologies screened , dissmeneted and adopted	2.3.1. Organize and conduct TOT on SLM approaches and technologies for Regional and selected Woreda experts	4,000				MOARD - NPSU	RR	cash for forum		
Op2.3.1 16% of farmer groups engaged in adaptive SLM research by gender	2.3.2 Select and organize model farmer groups/community by gender to be engaged in SLM approach and technology		400	400		MOARD - NPSU	RR	Cash miscellaneous		
Op2.3.2 37% of farmer groups engaged in exercising SLM practices by gender										
SUB-TOTAL (OUTPUT 2.3)		4000	400	400	400					



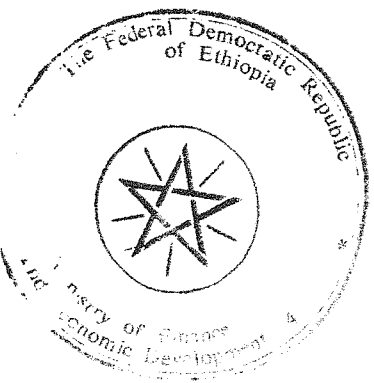
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							Contribution of n. of	Source of fund	Budget Description	Amount in (USD)
		Q1	Q2	Q3	Q4					
2.4 Community Based solidarity mechanisms Activated , supported and made functional	2.4.1 Follow up and Monitor the progress of the user group in utilizing and managing the assets and IGA at all regions		XXX		XXX	MOARD - NPSU	WFP	RR	Cash tavel	400
			200		200					
Op2.4.1 87% of functioning user groups established by gender for assets management and/or income generation	2.4.2 Develop strategy to assist user groups in developing solidarity mechanism at all regions		XXX			MOARD - NPSU	WFP	RR	Cash miscellaneous	200
			200							
Op2.4.2 75% of sites established a minimum of three community assets through solidarity mechanism	2.4.3 Provide technical support to the for Children's Day care centers of Oromiya	XXX			XXX		WFP	RR	Cash tavel	400
		200		200						
SUB-TOTAL (OUTPUT 2.4)		200	400	200	200					1,000
3.2 Capacity of Implementing Partners at district and regional level to mainstream HIV/AIDS in their regular work enhanced	3.2.1 Encourage HIV/AIDSs mainstreaming in MERET at all Project Beneficiary Regions	XXX			XXX	MOARD - NPSU	WFP	WFP	Cash tavel	200
		100		100						
3.2.1Percentage of implementing partner staff that have received training HIV/AIDS by gender	3.2.2 Follow up the progress of HIV/AIDS Community Conversation at all regions		XXX		XXX	MOARD - NPSU	WFP	WFP	Cash tavel	200
			100		100					
SUB-TOTAL (OUTPUT 3.2)		100	100	100	100					400
6.1. Capacity of implementing partners to identify food needs, carry out food based programs developed strategies and mechanism for exit	6.1.1. Provide technical materials and guidelines to staffs		XXX			MOARD - NPSU	WFP	RR	Cash miscellaneous	500
			500							



Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
							n of			
Op6.1.1 Three WFP implementing partners using WFP technical services to develop their capacity to identify food needs ,carry out food based programmes ,develop strategies and mechanism for exiting	6.1.2 Facilitate RBM Training for staff at all level	XXX				MOARD - NPSU	OR	Cash miscellaneous	300	
		300								
6.1.2 95% staff working for project trained on MERET RBM M&E										
Op6.1.3 70% of sites submitting result based reports timely										
SUB-TOTAL (OUTPUT 6.1)		300	500						800	
6.2. Technical and Financial cooperation with implementing and other relevant stakeholders increased	6.2.1 Asses potential stakeholders for partnership	XXX	XXX			MOARD - NPSU	WFP	Cash miscellaneous	150	
		150								
Op6.2.1.Number of areas of financial and technical cooperation established between WFP and implementing partners	6.2.2 Facilitate the formation /Signing of tripartied b/n MoARD and WFP	XXX	XXX			MOARD - NPSU	WFP	Cash miscellaneous	100	
		100								
Op6.2.2.Number of partnership modalities with United Nations agencies, the millennium project and other implementing Partners established										
SUB-TOTAL (OUTPUT 6.2)		250							250	



Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of	Source of fund	Budget Description	Amount in (USD)
6.3 Food aid programming and effectiveness improved through advocating program results and mobilizing sufficient and additional complimentary resource	6.3.1 Coordinate and under take case studies and promote MERET supported intervention.		200			MOARD - NPSU	WFP	RR	Cash miscellaneous	200
<i>Op6.3.1 Three of CP best practices documented and circulated</i>	6.3.2 Organize and facilitate relevant funding proposals for generating additional reports			200		MOARD - NPSU	WFP	RR	Cash miscellaneous	200
<i>Op6.3.2 Volume of additional and complementary resources mobilized and used in cash and in kind</i>	6.3.3. Promote and create awareness about MERET development activities using documentary films, brochures, quarterly newsletters	XXXX	XXX	XXX		MOARD - NPSU	WFP	RR	Cash miscellaneous	6,000
	6.3.4 Organize and conduct Field days in SNNP & Tigray regions		2000	2000		MOARD - NPSU	WFP	RR	Cash miscellaneous	2,200
SUB-TOTAL (OUTPUT 6.3)		2000	4400	2200	0					8,600
Federal - WFP Assisted Food Security Project Total		15100	39300	13400	7200					75,000



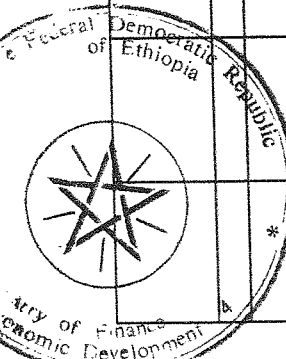
Tigray Food Security and Recovery Program 2002 FFY AWP

Implementing Partner: Tigray Food Security Coordination Office

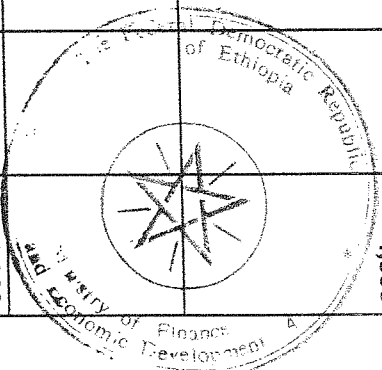
UNDAF Outcome: By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten the lives and well being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome: By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development.

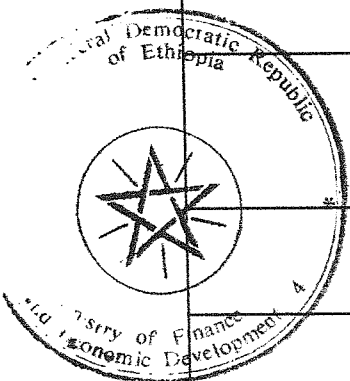
Expected CP out puts and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
UNDP - FSR										
1. Enhanced institutional coordination for recovery, Food Security and Long term development										
Analyzed Output Targets										
1.1 All Food Security and Recovery initiatives supported by the Gov and Development partners through out the region systematically mapped out and documented (2008) and used as basis for coordination (2009-2010)	1.1. Regional and zonal expert technical training for regional stake holders 20 experts for 10 days on strategic planning , vulnerability assessment etc	XXX				TFSCO	UNDP	RR		5,500
No of computerized FS data base system establishment and function	1.2 Purchase of office equipments		5,500			TFSCO	UNDP	RR		



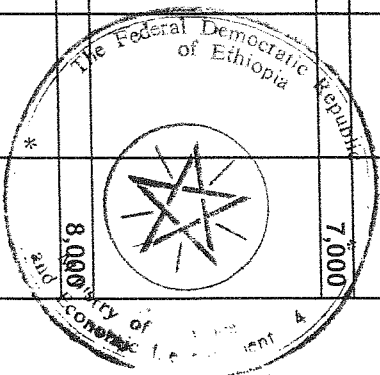
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)		
1.2 Strengthen coordination framework through training of at least 20% of staff and institution of systems in BOARD and FSCDPO in Tigray Regions in 2008/9		4,500									4,500	
Number of experts acquired proper for institutional coordination	1.3 Regional staff training in leadership, coordination and Human resource and general management 6 experts in DMI for 1-2 weeks					TFSCO	UNDP	RR				3,000
Number of Staff gain required experience to be applied in the project areas	1.4. Study tour for experience sharing 28 wereda and Zonal experts 16 days in Amhara, Oromia, SNNPR etc	3,000	XXX			TFSCO	UNDP	RR				11,000
Frequency of Monitoring evaluation conducted and number of reports produced	1.5 Wereda and Kebelle staff technical training		11,000	XXX		TFSCO and wereda OoARD	UNDP	RR				14,000
	Regional LEVEL		14,000									
	1.6 Monitoring and Evaluation Activities	XXX	XXX	XXX	XXX	TFSCO and wereda OoARD	UNDP	RR				21,000
	1.7 Purchase of Computer and Photocopy	5,250 XXX	5,250 XXX	5,250	5,250		UNDP	RR				4,294
	4,294											
	Sub Total	22,544	30,250	5,250	5,250							63,294



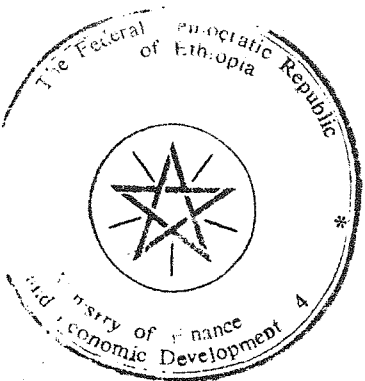
Expected CP out puts and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
2. Enhancing social mobilization and community participation for disaster management, recovery, food security and livelihood	2.1. Social mobilization training for tabia leaders for 45 person for three days		XXX			Kafa Humera Woreda OoARD	UNDP	RR		6,396
	2.2. Social mobilization training for regional stakeholders, 30 participants for 2 days		6,396			TFSCO				
			3,422							3,422
	2.3. Experience sharing workshop for 50 participants from region and weredas on settlements & community consultation		XXX			Consultant, TFSCO, Woreda OoARD	UNDP	RR		
			7,000							7,000
	Sub Total		16,818							16,818
No. of wereda/PA s implementing the new social mobilization strategy/manual in two weredas 28 PAs										



Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Response ble Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
3. Enhanced Livelihoods of voluntarily resettled population and systematic intensification and resettlement initiatives	3.1. Strengthen FTC show/ demonstration rooms & training facilities in 14 FTC			XXX		TFSCO and woredas OoARD	UNDP	RR		10,000
Indicator				10,000						
No of facilities equipped (strengthen) to provide appropriate service for the community in the two target weredas	3.2. Economic empowerment training for women group (60 Women) in income generating activities. 1 Week training		7,000			TFSCO and woredas OoARD	UNDP	RR		7,000
Number of Cooperative leaders and employees acquired the required skills	3.3 Cooperatives training (Marketing, Cooperative organization by law and financial management) for the 60 leadership and Employees for 1 week		XXX	XXX		TFSCO and UNDP	UNDP	RR		8,000
Number of motorcycle purchased and allocated and used by the project wereda and resettlement tabias	3.4 Purchase of motorcycle (16 for the project woredas and resettlement tabias)	XXX	XXX			TFSCO and woredas	UNDP	RR		32,000
		32,000								
	Sub Total:	32,000	15,000	10,000	-					57,000
	Grand Total (FSR)	54,544	62,068	15,250	5,250					137,112
Government contribution for VAT (15 %) total (in USD)										32,260



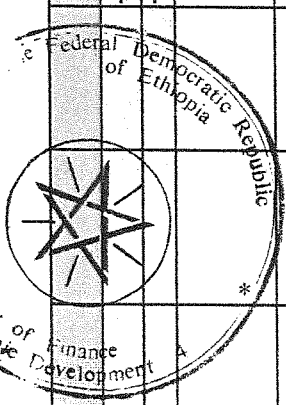
Expected CP out puts and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME				Responsible Party	PLANNED BUDGET				
		2002					Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4						
UNDP - Environment Capacity to implement Federal/Regional policy, strategies, laws and action plans enhanced	Regional Activities Training workshop for 40 civil society and NGO leaders on environmental policy & legal framework	1,200	XXX	XXX		TEPLAUA wereda EPLAUD	UNDP	RR		1,200	
		4,500	XXX	XXX		TEPLAUA wereda EPLAUD	UNDP	RR		4,500	
Indicator Number of different stakeholders became knowledgeable on environmental management tools. Target 40 civil society and NGO leaders, 30 wereda & regional experts, regional parament, 62 kebele & wereda council spokes person, 30 environmental clubs coordinators, 20 environmental clubs	Short term training for 30 wereda & region environment experts on environmental management tools Conduct monitoring and evaluation	200	XXX	XXX	200	TEPLAUA	UNDP	RR		400	
		1,000	1,000	1,000	1,000	TEPLAUA wereda EPLAUD	UNDP	RR		4,000	
	Project Management Support(Staff Salary Miscellaneous etc)	XXX	XXX	XXX	XXX						
	Regional Activity Sub-Total	1,000	6,900	1,000	1,200					10,100	
	Woreda Activities					TEPLAUA					
	Conduct regional parliamentarians seminar		XXX								
	Conduct awareness raising workshop for 62 wereda & kebele council spokes person	2,200	XXX			Woreda EPLAUD	UNDP	RR		2,200	
	Training of 30 school environmental club coordinators		1,200	XXX		Woreda EPLAUD	UNDP	RR		1,200	
	Support to 25 environmental clubs			6,159		Woreda EPLAUD	UNDP	RR		6,159	
	Support World Environment Day Celebration			1,000		Woreda EPLAUD & EPLAUA	UNDP	OR		1,000	
	Woreda Activities Sub-Total	2,200	1,200	7,159	-					10,559	
	Grand Total (Env't)	3,200	8,100	8,159	1,200					20,659	



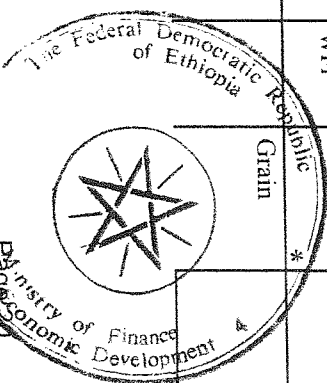
Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Response- ble Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
UNDP - Water Capacity to implement the Water Sector Development Program enhanced										
Annualized Output Targets 4 woreda experts have acquired the capacity to implement the WSS master plan	1. Capacity building									
	1.1 train 4 woreda experts on water res management abroad			XXX			UNDP	DSA/travel		16,000
	1.2 Procure office furniture	XXX		16,000				procurement		7,843
		7,843						procurement		
	1.3 Prepare brochures	XXX						procurement		1,000
		1,000						nt		
	1.4 undertake monitoring and Evaluation	XXX	XXX	XXX	XXX		UNDP	DSA/travel		458
		229		229						
	WOREDA SUB TOTAL	9,072		16,229						25,301
	REGIONAL LEVEL									
	1. undertake monitoring and Evaluation	XXX	XXX	XXX	XXX		UNDP	DSA/travel		1,066
		533		533						
	2. Administrative support			1,580				salary		3,160
		1,580								
	3. Operation Expense	XXX	XXX	XXX	XXX			bills		2,150
		2,150								
	4 hire UNVs (one statistician with IT back ground and one hydro geologist)	XXX	XXX	XXX	XXX			salary		6,376
	REGIONAL SUB TOTAL	4,263		2,113						31,677
Grand Total (Water)		13,335		18,342						1,176
Governmental contribution for VAT 15%		1,176								

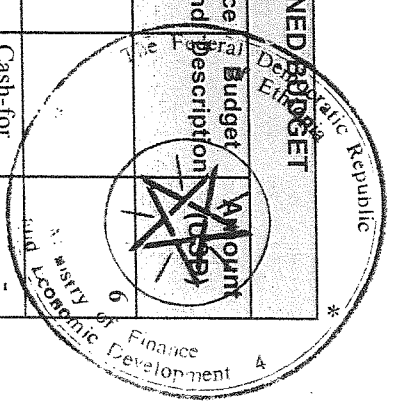
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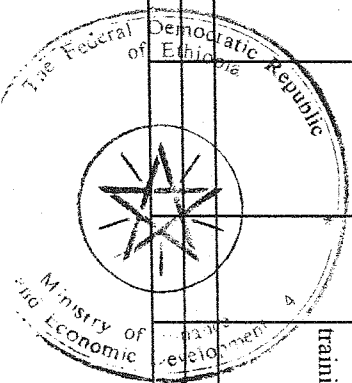
Expected CP out puts and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
WFP - MERET PLUS										
Out Put 1.1 Degraded Land Rehabilitated										
Op1.1.1 90% of households accessed to the created assets	1.1.1 Impliment Physical and biological Soil & water conservation activities	XXX	XXX	XXX	XXX	WOREDADA-OoARD	WFP	WFP	Grain	4,681
		316	1,325	2,250	790					
Op1.1.2 65% of degraded land reclaimed	1.1.2 Construct SS-Dam and Gully control & rehabilitation activities			XXX	XXX	WOREDADA-OoARD	WFP	WFP	Grain	1,264
				632	632					
Op1.3 96% of activities that meet technical standards	1.1.3 Produce tree seedlings at nursery	XXX	XXX	XXX	XXX	WOREDADA-OoARD	WFP	WFP	Grain	34
		181	181	181	181					
Op1.1.4 20% of biomass production increased	1.1.4 Carry out plantation activity	XXX			XXX	WOREDADA-OoARD	WFP	WFP	Grain	16
		17			17					
	1.1.5. Area clousure and management activities	XXX	XXX	XXX	XXX	WOREDADA-OoARD	WFP	WFP	Grain	17
	1.1.6 Collect trees and grass seeds	4	4	4	4					
	1.1.7 Purchase Polyteen tube for tree seedlings raising		XXX			BOARD			Cash for Material	5,000
			5,000							
Out Put 1.2. Soil Fertility Management Practices Improved	1.2.1 Preparation & application of compost		XXX	XXX		WOREDADA-OoARD	WFP	WFP	Grain	66
			36	30						
Op1.2.1 55% of households exercising soil fertility practices in selected sites	1.2.3 Initiate use of leguminous plants on farm land			XXX		WOREDADA-OoARD				



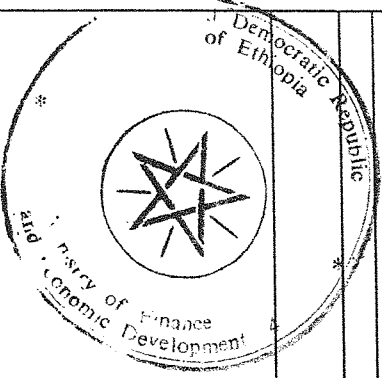


Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET		Amount (USD)	
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund		
Op1.2.2. 75% of MERET sites where improved soil fertility management technologies are being applied				6						
1.3 Annually 122,000 beneficiaries participated in food supported assets creation and income generation	1.3.1 Organize communities with gender and vulnerability for FFA	XXX	XXX	XXX	XXX	WOREDAA-OoARD	WFP	WFP	Cash-for-Miscellaneous	2,000
Op1.3.1. 48000 of beneficiaries by gender participating in FFA		500	500	500	500					
Op1.3.2. 95% of quality of food distributed under FFA	1.3.2 Monitor the handling and distribution of food commodities	XXX	XXX	XXX	XXX	BOARD	WFP	WFP	"	
Op1.3.3. 7242mt of food distributed under FFA		1,668	1,668	1,669	1,669					6,674
Op1.3.4.90 HHs who have created assets	1.3.3 Supply seedlings& seeds of high value crops		XXX		XXX				Cash for materials	3,000
Op1.3.5. 20% of households involved in income generating activities			1,500		1,500					
1.4. Opportunities for tourism and culture developed	1.4.1 Preparation of site plan		XXX							
				2,205		WOREDAA-OoARD	WFP	WFP	cash-for material	2,204
Op1.4.1 7- potential sites developed in the region	1.4.2 Strength user groups	XXX	XXX	XXX	XXX				cash-for material	2,000
		500	500	500	500					
Op1.4.2 7-user groups established and made functional	1.4.3 Feeder road maintenance		XXX						Grain	10
			10							
1.5. Access to water source improved	1.5.1 Construct small scale water sources at HH level, at community level		XXX	632	XXX	632	632	632	Grain	1,264
						WOREDAA-OoARD	WFP	WFP		

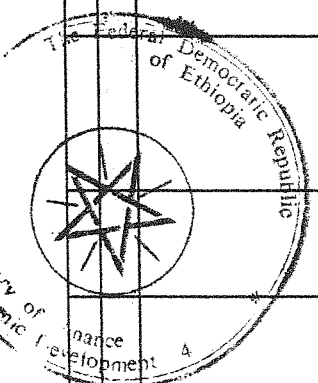
Expected CP out puts and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)	
Op1.5.1. 50% of time reduced on collecting water .	1.5.2 Purches materials for water source deevlopment		XXX					Cash for Miscilaeneous	3,826		
Op1.5.2. 25% of households accessed to water sources			XXX								
Op1.5.3. 75% of functional water user groups.			3,826								
Op1.5.4 15% of irrigated area increased											
1.6 Time saveing yield augumenting and processing technologies expanded at impact points			XXX								
Op1.6.1 10% of household trained in using time saving ,yield augumenting and processing technologies at impact points by gender.	1.6.2 Introduce non-traditional technoloies and high value crops							Cash for miscellaneous	1,000		
Op1.6.2 8% of household responded and adopted the promoted technologies by gender			1,000								
1.7 . Access to market improved	1.7.1 Construct and maintain rural feeder roads		XXX								
			150								
			XXX								
Op1.7.1. 10%of communities with improved access to market places	1.7.2 Conduct training on Enterprise Farm Management							Cash for training			
			XXX								
Op1.7.2. 32- marketing groups organized by gender			5,000						5,000		
SUB-TOTAL											
2.1 . Technical capacity of	2.1.1 Suporvise, monitor and		XXX								
			XXX								
			XXX								
			XXX								



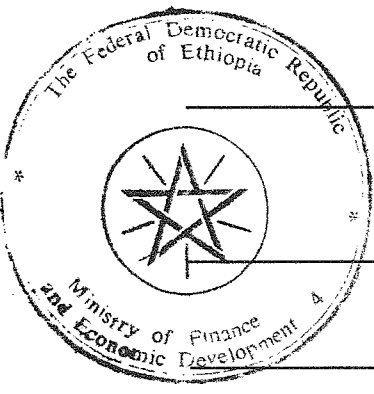
Expected CP outputs and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)	
Implementing Partners (IPs) and target communities enhanced	provide technical support at all level	3,000	3,000	3,000	3,000	WOREDADOARD	WFP	WFP	Cash for training	12,000	
2.1.2 75%- of sites prepared community based watershed plans		XXX	XXX	XXX	XXX						
Op2.1.3 70%- of woredas received relevant of technical materials		1,500	1,500	1,500	1,500	BOARD			Cash for training	6,000	
Op2.1.4 45-% of sites received experience sharing	2.1.2. Organize, facilitate and conduct technical trainings		XXX	XXX		BOARD	WFP	WFP	Cash-for training	13,000	
			6,000	7,000		BOARD	WFP	WFP	Cash-for training		
	2.1.3. Organize and facilitate the continuation of summer courses and advanced study				XXX	BOARD	WFP	WFP	Cash for travel	7,000	
	2.1.4 Conduct Training on RBM,		XXX								
			3,000			BOARD	WFP	WFP	Cash for training	3,000	
	2.1.5 Facilitate & Organize Study tours for local experience sharing		XXX			BOARD	WFP	WFP	Cash for Travel	-	
			6,500			BOARD				6,500	
	2.1.6. Conduct Review Workshop at Regional Level	XXX	XXX	XXX	XXX	WOREDADOARD	WFP	WFP	Cash fot Workshop		
		500	500	500	500					2,000	
			XXX		XXX						
			1,500		1,500	BOARD	WFP	WFP	Cash fot Workshop	3,000	
	2.1.7 Purchase office equipment, surveying materials, audio-visuals, hand tools			XXX		BOARD	WFP	WFP	Cash For material	7,642	
				7,642							
2.2 Natural resource project cycle	2.2.1 Strengthen and organize	XXX	XXX	XXX	XXX						



Expected CP outputs and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME				Responsible Party	PLANNED BUDGET			
		2002					Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
management capacity of target communities improved	woreda level and community level review committee and make functional	500	500	500	500	WOREDADA-OoARD	WFP	WFP	Cash for travel	2,000
Op2.2.1. 85%- of MERET sites revising plans using community replanning	2.2.2 Facilitate annual Performance review and conduct data collection surveying		XXX			WOREDADA-OoARD	WFP	WFP	"	-
Op2.2.2 75%of planning teams trained in natural resource management cycle			500							500
2.3. SLM approaches and Technologies screend , dismeneted and adopted	2.3.1 Enhance awarness and provide training for target community & IP staffs on SLM approaches and technologies		XXX			WOREDADA-OoARD	WFP	WFP	Cash for workshop	-
Op2.3.1 12% of farmer groups engaged in adaptive SLM research by gender			500							2,000
Op2.3.2 25% of farmer groups engaged in exercising SLM practices by gender										64,642
SUB-TOTAL										-
3.1 Awareness of the impact of HIV/AIDS on food security among vulnerable communities increased	3.1.1Provide regular support for HIV/AIDS - Community Conversation (CC) team	XXX	XXX	XXX	XXX	WOREDADA-OoARD	WFP	WFP	Grain	-
3.1.1 97% of functional HIV/AIDS community conversation teams.		32	25	25	25					107
3.1.2 65% of MERET sites where gender sensitization and HIV prevention activities have been conducted										
SUB-TOTAL										
6.1. Capacity of Implementing	6.1.1 Provide technical materials		XXX							

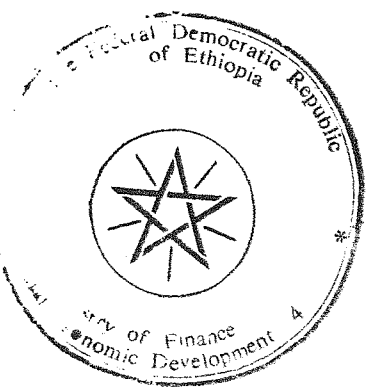


Expected CP out puts and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME 2002				Responsible Party	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)	
Partners to identify food needs, carry out food based programs, developed for exit	and guidelines to woreda staffs		500			BOARD			Cash for materials	500	
Op6.1.1 3- of WFP implementing partners using WFP technical services to develop their capacity to identify food needs ,carry out food based programmes ,develop strategies and mechanism for exiting	6.1.2 Organise and provide training on MERET, RBM, M & E and reporting system to key decision makers			XXX							
6.1.2 65% of staff working for project trained on MERET RBM M&E	6.1.3 Prepare systematic MERET RBM & M&E matrices at all level	XXX	XXX	XXX	XXX	BOARD	WFP	WFP	Cash for training	800	
Op6.1.3 65% of sites submitting result based reports timely		200	200	200	200						
6.3 Food aid programming and effectiveness improved through advocating program results and mobilizing sufficient and additional complimentary resource	6.3.1 Undertake case studies and promote MERET supported intervention		XXX	XXX		BOARD	WFP	WFP	Cash for miscellaneous	-	
Op6.3.1 Number of CP best practices documented and circulated				1,500						1,500	



Expected CP out puts and Indicators Including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIME FRAME				Response-ible Party	PLANNED BUDGET				
		2002					Contribution of EXCOMS	Source of fund	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4						
Op6.3.2 Volume of additional and complementary resources mobilized and used (in cash and in kind)											
Tigray MERRET WEP TOTAL	Value of Grain(MT)	550	2,380	3,228	1,083						7,242
	Cash (USD)	13,368	40,899	24,511	18,369	GOV/BOARD	GOV/BOARD	GOV/BOA RD	Cash for tax and vat		97,147
	TAX & VAT (15%)										4,500

Allocation of Grain For Woredas 7242 MT (100%)
Allocation of Cash For Woredas OoARD 77700 (80%)
Allocation of Cash For Regional BOARD 19446.5 (20%)

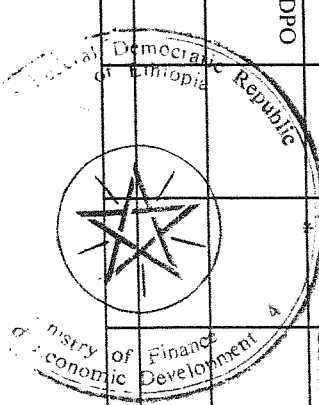


Amhara Food Security and Recovery Program 2002 FFY AWP

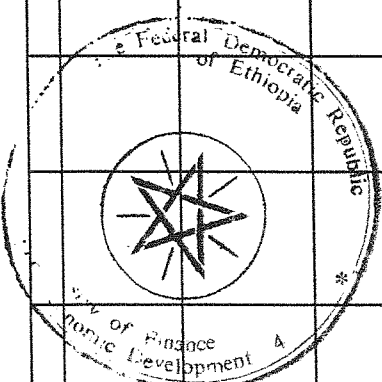
UNDAF Outcome: By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten their lives and well-being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome: By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development.

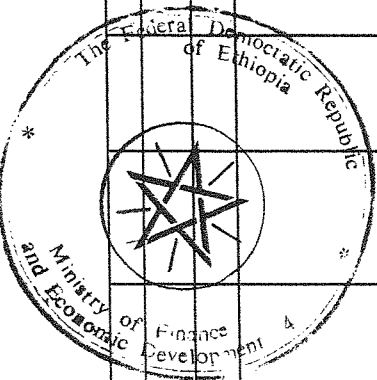
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 E.C. Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
UNDP - FSR Enhanced institutional coordination for recovery, food security and long term development										
Annualized Output Targets 1.1. All food security and recovery initiatives supported by the Gov and development partners through out the country systematically mapped out and documented (2007) and used as basis for coordination (2008-2011)	REGIONAL LEVEL 1.1.1. Based on development institutions mapped out, asses the impacts of different training programs for experts and communities provided by various organizations in the region. Contract out the activity for Consultancy Undertake the planned activity									
		XXX				FSCDPO	UNDP			
	Finance	12,000				FSCDPO		Service fee		12,000
	1.1.2. Organize regional workshop to discuss the findings of Activity 1.1.1 and agree on the way forward. 30 persons from regional Gos, 50 persons from NGOs, 50 persons from 8 FS zones		XXX							



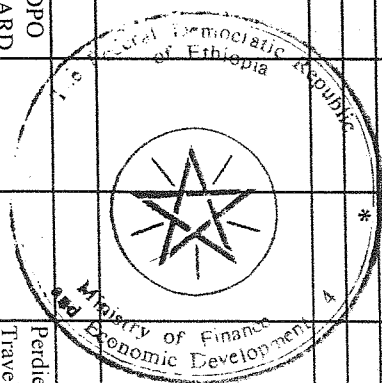
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	Finance		8,000			FSCDPO			Per diem, Travel,	8,000
	1.1.3. Harmonize different training materials and revise key learning materials.			XXX						
	Contract out the activity for Consultancy									
	Undertake the planned activity			10,000						10,000
	Finance									
	WOREDA LEVEL									
	1.1.4. Collect and analyse data on household assets created by Food Insecure HHS (3000 HHS per woreda) who are targeted for Graduation from PSNP in each 10 UNDP assisted woredas (continuation of 2001 AWP).			XXX		OoARD			Per diem, travel, Stationery	
	Provide a one day brief Orientation for DAs and woreda experts at woreda level (On average 35 experts and 75 DAs per woreda) on the techniques of data collection;									
	Mobilize woreda experts to PAs (25 PAs per woreda) to support DAs in collecting the HHS data (about 35 experts per woreda)									
	Analyze the household data based on the graduation bench marks and report to zone and region.									
	Finance			50,000						50,000



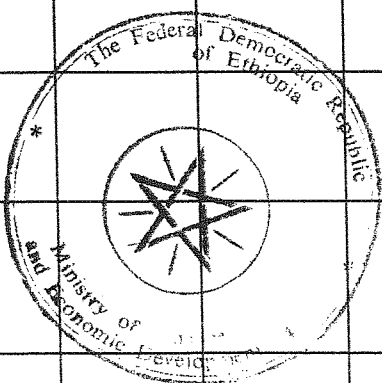
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET											
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD								
		Q1	Q2	Q3	Q4													
1.2. Strengthened coordination framework through training of at least 75% of staff and institution of systems in in Amhara region over the CPD period	REGIONAL LEVEL	1.2.1. Conduct a review workshop for 2 days on the overall coordination of FSP in the region and prepare the workshop report and distribute to all FS woredas and zones. 10 Staff members from Regional 24 Staff members from Zonal FSOs (3) 128 Staff members from 64 FI Woredas																
			Finance															
			REGIONAL LEVEL	1.3.1. Assess the operationalization of the data base and its possible link with UNDP assisted woredas. Contract out the activity for Consultancy		XXX												
			Undertake the planned activity															
			Finance			5,000										5,000		
			WOREDA LEVEL	1.3.2. Provide 10 days' intensive training on basic skills of computer for 60 DAs of 10 UNDP woredas (6 DAs working in 2 kebeles per woreda)having FTCs that have been supplied with equipment and other training materials through UNDP fund support in 2001. Identify service providers from zones, Provide the training at zonal level,		XXX												
			Finance															
			Undertake the planned activity															
			Finance														10,000	
			1.3. One computerized database established (by 2008) and well maintained.	REGIONAL LEVEL	1.3.1. Assess the operationalization of the data base and its possible link with UNDP assisted woredas. Contract out the activity for Consultancy													
						Undertake the planned activity												
						Finance												
						WOREDA LEVEL	1.3.2. Provide 10 days' intensive training on basic skills of computer for 60 DAs of 10 UNDP woredas (6 DAs working in 2 kebeles per woreda)having FTCs that have been supplied with equipment and other training materials through UNDP fund support in 2001. Identify service providers from zones, Provide the training at zonal level,		XXX									
Finance																10,000		



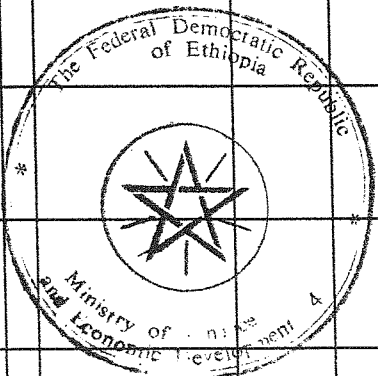
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPON SIBLE PARTY	PLANNED BUDGET				
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD	
		Q1	Q2	Q3	Q4						
No. of Planned Act. Under Output 1	7 Planned Activities	2 Act.	2 Act.	2 Act.	1 Act.						
	Regional Level (5 Activities)	1 Act.	2 Act.	1 Act.	1 Act.						
	Woreda Level (2 Activities)	1 Act.		1 Act.							
	Sub Total Finance	22,000	13,000	60,000	15,000					110,000	
	Regional Level	12,000	13,000	10,000	15,000					50,000	
	Woreda Level	10,000	-	50,000	-					60,000	
2. Enhance social mobilization and community level participation for disaster management, food security and livelihoods.											
Annualized Output Targets	REGIONAL LEVEL										
2.1. New social mobilization strategy/manual implemented in at least 10% more annually of food insecure woredas with due consideration to gender to enhance food security and livelihoods.	2.1.1. Conduct a review workshop (2 days) on the implementation status of Social Mobilization Strategy in the Region prepare the workshop report and distribute to all FS woredas and zones. _ 10 persons from region _ 16 persons from 8 FS Zones _ 128 persons from FS woredas Finance			XXX							
2.1.2. Undertake an assessment study on the service delivery status of those UNDP fund supported FTCs in 10 UNDP assisted FS woredas.	Finance			XXX							
WOREDADA LEVEL											
Finance										6,000	



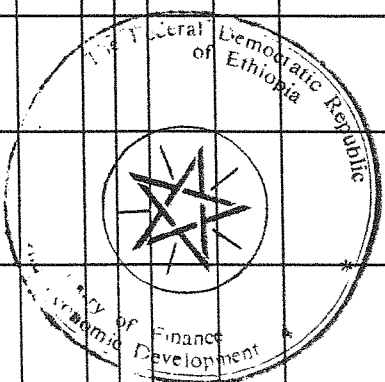
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPON SIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	2.1.3. Strengthen 10 FTCs in 10 UNDP woredas (1 FTCs per woreda) through supplying all the necessary materials and equipment to make the FTCs functional Government contribution for VAT (15%)		XXX			UNDP				
	- Procure and supply the following quantities of items for 10 UNDP woredas; - 10 TVs, 30 pedal bicycle, 10 Generators, 10 Digital Cameras, 10 Loud Speakers, 10 Tape Recorders with CD players; - 10 VHS Video Player, 400 Arm Chairs, 20 Tables, 30 Chalk Boards, 10 Notice Boards, 10 Desk Top Computers with Accessories; - 500 Watering Hoses, 20 Office Desks, 40 Office Chairs, 20 Filling Cabinets, 10 Shelves Finance		62,552							62,552
	REGIONAL LEVEL									
2.2. 20% reduction annually in the number of persons receiving food aid.	2.2.1. Conduct 2 days' Regional evaluation workshop on the achievements, problems encountered and lessons learned from the implementation of HHS PSNP Graduation plan of the 10 persons from Regional Gos (FSCDPO, BoARD, BoWA, Office of Regional State, BoFED)		XXX			FSCDPO			Perdiem, Travel,	



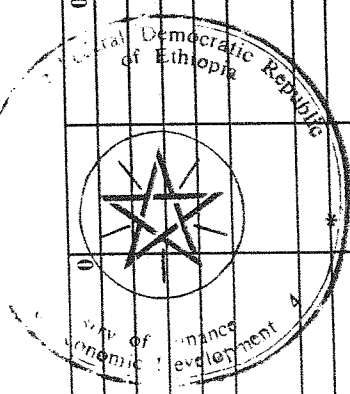
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPON SIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	24 persons from 8 FS Zones (FSO, DoARD, OoA 3 persons per Zone)									
	192 persons from 64 FI woredas (3 per woreda - 2 from OoARD & 1 from OoA)		7,000							7,000
	Finance					FSCDPO				
	2.2.2. Undertake a study on productive assets owned by HHS who have graduated from PSNP from 2000 up to									6,000
	Finance									
	WOREDA LEVEL									
	2.2.3. Undertake a one day HHS PSNP Graduation festival with ceremony in 10 UNDP woredas and insentivize some selected graduating HHS, woreda experts and Das					OoARD				
	Prepare the festival including selection of HHS, woreda experts and Das to be insentivized:									
	Undertake the festival and insentivize those selected HHS, woreda experts and Das who are best in their performance (25 HHS 1 HHH per PA, 3 Experts, 5 Supervisers and 9 Das working in 3 PAs per woreda)									
	Finance			60,632		OoARD				60,632
	2.2.4. Undertake an inventory on HHS who have graduated from PSNP in 10 UNDP assisted woredas during 2000 and 2001 and avail the data in a computer and report to zones and region.									
	Finance			20,000						20,000



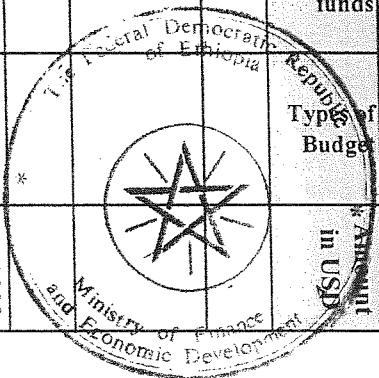
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET				
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD	
		Q1	Q2	Q3	Q4						
	2.2.5. Provide skill training (for 3 months) on different types of non farm income generating activities for food insecure HHs (18 HHs per woreda from 10 Woredas) and avail a start up capital.			XXX	XXX	OoARD			Pertiem, Travel, Service provider fee,	83,333	
	Identify HHs who are willing for the training;										
	Provide the training			83,333						83,333	
	Provide start up capital (credit) immediately after the completion of the training to make them enter in to action;										
	Finance				83,333					83,333	
	WOREDA LEVEL										
2.4. At least five best practices identified and scaled up through social mobilization and community participation.	2.4.1. Undertake an inter Regional experience sharing visit (10 days) for woreda experts, Das and PSNP graduated HHs (5 experts, 9 Das and 15 HHs per woreda) of 10 UNDP woredas on best achievements of Food Security activities at community and										
	Identify HHs who have graduated from PSNP in 2001 E.C.;										
	Identify woredas for the visit with in the region;										
	Undertake the visit										
	Finance		20,000							20,000	
No. of Planned Act. Under Output 2	8 Planned Activities										
	Regional Level (3 Activities)										
	Woreda Level (5 Activities)	1 Act.	2 Act.	1 Act.							
	Sub Total Finance	20,000	75,552	88,632	83,333					267,517	

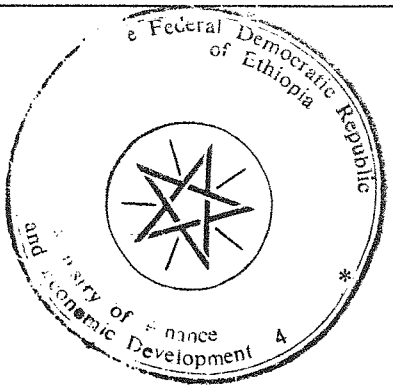


EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET		
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget
		Q1	Q2	Q3	Q4				
	Regional Level	-	13,000	8,000	-				21,000
	Woreda Level	20,000	62,552	80,632	83,333				246,517
3. Enhanced livelihoods of voluntarily resettled populations and systematic intensification of the resettlement initiative									
Annualized Output Targets	WOREDA LEVEL								
3.2. At least 85% of the resettled HHs food secure over five years	3.2.1. Provide 2 days' training for 400 resettlers in 5 woredas on incense and gum production techniques and enable them to generate additional income and there by improve their food security. _ Prepare training materials _ Provide the training for 400 resettlers (10 resettlers per resettlement site, 8 resettlement sites per woreda)		XXX			BOARD & OoARD		Perdiem, Travel, Stationery	7,291
	Finance		XXX			BOARD & OoARD			
	3.2.2. Establish and support resettlers beekiping groups in 5 resettlement woredas of the region. _ 8 beekiping groups in 8 resettlement sites per woreda.								
	Finance		30,000						30,000
No. of Planned Act. Under Output 3	2 Planned Activities		2 Act.						
	Regional Level (Activities)								
	Woreda Level (2 Activities)		2 Act						
Planned Finance for Output 3	Sub Total Finance								
	Regional Level		30,000			0			30,000
	Woreda Level					0			

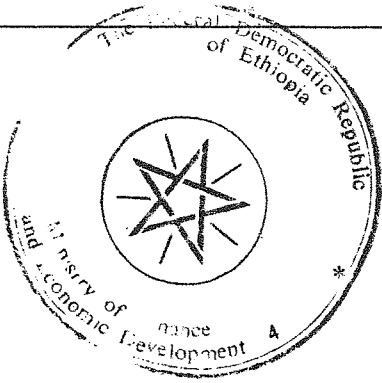


EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPON SIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribu tion of EXCOMs	Source of funds	Type of Budget	* Amount in USD
		Q1	Q2	Q3	Q4					
Monitoring & Project Administration	Regional Monitoring Activities _ Make a close follow up on regional & woreda levels activities through telephone communication and filed visits _ Make financial payment for monthly telephon bill.	XXX	XXX	XXX	XXX		FSCDPO			
	Finance	2,500	5,000	5,000	2,500					15,000
	Woreda Monitoring Activities	XXX	XXX	XXX	XXX		Woredas			
	_ Make a close follow up on woreda levels activities									
	Finance	5,000	10,000	10,000	5,000					30,000
Total No. of Planned Act. Under 3 Outputs	19 Planned Activities									
	Regional Level (9 Activities)	1 Act.	4 Act.	3 Act.	1 Act.					
	Woreda Level (10 Activities)	2 Act.	3 Act.	4 Act.	1 Act.					
Total Planned Finance for 3 Outputs	Total Finance	49,500	133,552	163,632	105,833	0	0	0	0	452,517
	Regional Level	14,500	31,000	23,000	17,500	0	0	0	0	86,000
	Woreda Level	35,000	102,552	140,632	88,333	0	0	0	0	366,517
UNDP - Environment	Regional Activities									
Capacity to implement Federal/Regional policy, strategies, laws and action plans enhanced	Dissemination of environmental information	1,802		1,637			EPLAUA	UNDP	Service Charge	3,439
Indicator		XXX		XXX						
Atleast 5 radio broadcast focusing on environmental issues disseminated to the	Conduct two review meetings		1,700		1,761		EPLAUA	UNDP	DSA	3,461
			XXX		XXX					

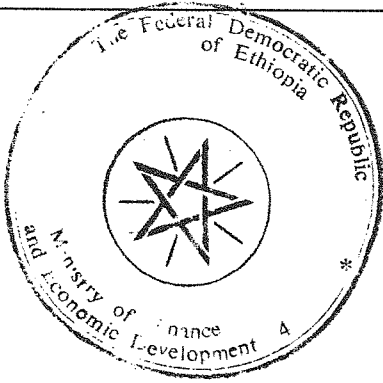




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		2002 E.C.					Contribu tion of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
community of the region, 350 trained community members, investors and experts have acquired additional knowledge on environment, two hecтар of gully rehabilitated for demonstration	Conduct 4 monitoring and evaluation	1,350	1,304	1,304	1,004	EPLAUA	UNDP	UNDP	DSA	4,963
	Train 18 woreda experts on ecosystem management	XXX	XXX	XXX	XXX	Woreda EPLAUA	UNDP	UNDP	DSA	748
	Procurement: One Printer	500				Woreda EPLAUA	UNDP	UNDP	Procurement	500
	Miscellaneous (Telephone and internet charge)	XXX				Woreda EPLAUA	UNDP	UNDP	Service Charge	783
	World Environment Day Celebration	196	196	196	196	Woreda EPLAUA	UNDP	UNDP	Service Charge +	2,054
	Region Total	4,595	3,200	5,191	2,961					15,947
	Woreda Activities									
	Strengthen and/or establish three community nursery sites	7,217				Woreda EPLAUA	UNDP	UNDP	Procurement	7,217
	Awerness raising for 60 investors and settlers	XXX	4,348			Woreda EPLAUA	UNDP	UNDP	DSA	4,348
	Training on ecosystem management for 200 local community		XXX			Woreda EPLAUA	UNDP	UNDP	DSA	4,200
	Conduct awerness raising for 49 decision makers	2,200		2,000		Woreda EPLAUA	UNDP	UNDP	DSA	4,317
	World Environment Day Celebration	4,317				Woreda EPLAUA	UNDP	UNDP	Service Charge +	9,797

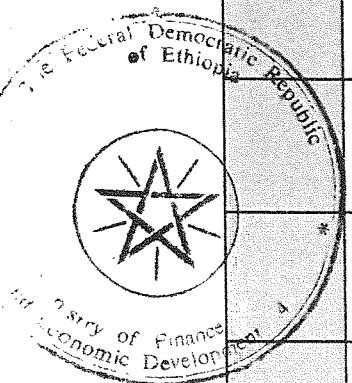


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		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	Training for three woreda experts/ upgrade from diploma to degree			4,891		UNDP	UNDP	Service Charge	4,891	
	Conducting 4 Monitoring and evaluation	2,109	2,109	2,109	2,109	Woreda EPLAUO	UNDP	DSA	8,435	
	Treating two hecares of gully	XXX	13,784	XXX	XXX	Woreda EPLAUO	UNDP	Procurement	13,784	
	Training on ecosystem management for 18 woreda experts	2,000	XXX	XXX	XXX	Woreda EPLAUO	UNDP	DSA	2,000	
	Miscellaneous	1,200	1,200	1,200	1,200	Woreda EPLAUO	UNDP	Service Charge	4,800	
	VAT (Government contribution)	XXX	XXX	XXX	XXX		Government		100	
	Woreda Total	19,043	21,441	19,996	3,309				63,789	
	Grand Total								79,736	
	N.B: Percent Proporation for the Region and Woredas is 20 and 80, respectively									
UNDP - Water										
Capacity to implement the Water Sector Development Program enhanced										
Annualized Output Targets										
Preparation of 10 Woredas Water Supply and Sanitation Master Plan.						AWRDB	UNDP	DSA, Stationery, proc.		
	Train data collection surveying and report production		15,000						15,000	
	Purchase of computer with printer including office furniture(4 in number)		XXX							
			12,765						12,765	

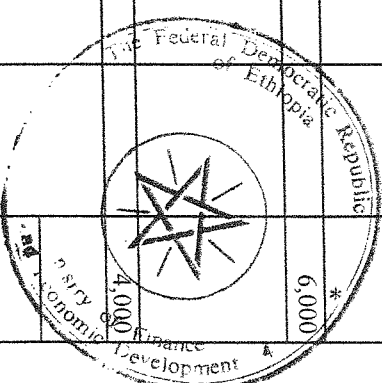


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		2002 E.C.					Contribu tion of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	1.2. Project management support. _ Monitoring & evaluation of program activities.		XXX		XXX			DSA, Fuel		2,638
	_ Administration support	XXX	1,319	XXX	1,319			Salary		2,553
		638	638	638	638					
	REGIONAL SUB TOTAL	638	29,722	638	1,957					32,956
	WORDDA LEVEL					OoWRD				
	1.3. Strengthening institutional capacity of Woreda water office			XXX				procurement		
	Purchase of Motorcycles (5in number)			17,021						17,021
	Prepare woreda WSS master plan		XXX	XXX				consultancy fee		16,514
			6,214	10,300				DSA, fuel		
	Monitoring and Evaluation of Program Activities		XXX	XXX	XXX					8,084
			2,666	2,752	2,666			Procurement		
	Train 30 Artesians on rope pump production and/or maintenance and demonstration for 75 villages in 5 woredas at the rate of 3 Rope pump per kebele		XXX			WRDB				54,603
			54,603							
	WORDDA SUB TOTAL		63,483	30,073	2,666					96,222
	GRAND TOTAL	638	93,205	30,712	4,623			Grain for FFA in MT		129,178
	WFP MERET									Cash in USD
Amhara Region Out Put I.1 Degraded Land Rehabilitated										8,532

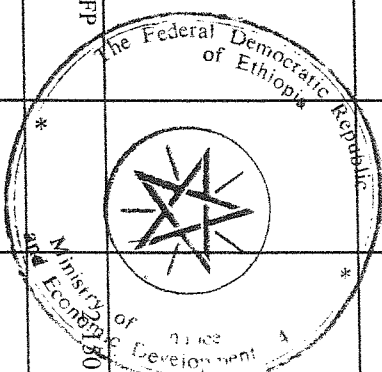
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		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD	
		Q1	Q2	Q3	Q4						
Op1.1.1 90% of households accessed to the created assets in MERET sites	1.1.1 Construct Soil & water conservation activities		XXX	XXX	XXX	WREDA					
			984	2,461	1,477		WFP	4,922			
Op1.1.2 65% of degraded land reclaimed in MERET sites	1.1.2 Seedling production and tree plantation		XXX	XXX	XXX	WOREDA					
			588	588	588		WFP	2,352			
Op1.3 96% of activities that meet technical standards in MERET sites	1.1.3 Construct SS-Dam and Gully control & rehabilitation activities			252	503						
					503		WFP	1,258			
Out Put 1.2. Soil Fertility Management Practices Improved	1.2.1 compost making		XXX	XXX		WOREDA					
			67	67			WFP	134			
Op1.2.1 .55% of households exercising soil fertility practices in selected sites	1.2.2 Green manuring practicing on selected model farm land			XXX	XXX	WOREDA					
				10	10		WFP	20			
Op1.2.2 75% of MERET sites where improved soil fertility management technologies are being applied	1.2.3 Initiate use of leguminous plants on farm land		XXX			WOREDA					
			25				WFP	50			
1.3 Annually 65,000 beneficiaries participated in food supported assets creation and										15,000	



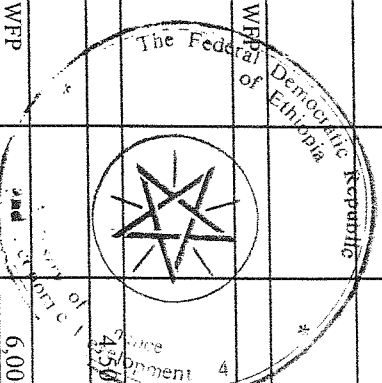
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		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD	
		Q1	Q2	Q3	Q4						
Op 1.3.1. 48000 of beneficiaries by gender participating in FFA	1.3.1 Organize communities with gender and vulnerability for FFA		6,000			WOREDA		WFP		6,000	
Op1.3.2. 95% of quality of food distributed under FFA	1.3.2 Monitor the handling and distribution of food commodities	XXX	XXX	XXX	XXX	BOARD					
Op1.3.3. 10204mt of food distributed under FFA		1,000	1,000	1,000	1,000			WFP		4,000	
Op 1.3.4.90 HHs who have created assets	1.3.3 Supply fruit seedlings, beehives, vegetable seeds, etc.		XXX		XXX	BOARD					
Op1.3.5. 20% of households involved in income generating activities			2,500		2,500			WFP	45	5,000	
1.4. Opportunities for tourism and culture											
	1.4.1 Preparation of site plan		XXX			WOREDA		WFP		200	
			200								
Op1.4.1 7- potential sites developed in the region	1.4.2 Organise user groups and construct equipped tukuls		XXX			WOREDA					
			100					WFP		100	
Op1.4.2 7-user groups established and made functional	1.4.3 Feeder road construction			XXX	45	WOREDA		WFP	45		
1.5. Access to water source improved											
Op1.5.1. 50% of time reduced on collecting water.	1.5.1 Construct small scale water sources at HH level, at community level		XXX	XXX	200	WOREDA		WFP	400		



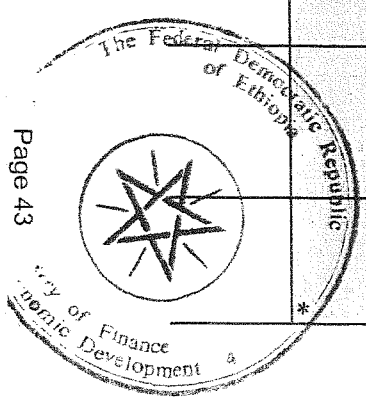
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
Op1.5.2. 25% of households accessed to water sources	1.5.2 Purchase materials for water source development		XXX	XXX		WOREDA				
			3,000	3,000			WFP			6,000
Op1.5.3. 75% of functional										
Op1.5.4 15% of irrigated area										7,350
1.6 Time saving yield augmenting and processing technologies expanded at impact points	1.6.1 Identify and promote water lifting and pumping equipments at selected HH/user groups as well as small scale irrigation system					WOREDA				
		XXX					WFP			4,000
Op1.6.1 10% of household trained in using time saving ,yield augmenting and processing technologies at impact points by gender.	1.6.2 Introduce and promote crop processing /produce technologies(inset&honey processing)					WOREDA				
			2,150				WFP			
Op1.6.2 8% of household responded and adopted the promoted technologies by gender	1.6.3 introduce and promote household technologies(fuel savingsstove)					WOREDA				
				1,200			WFP			1,200
1.7. Access to market improved	1.7.1 Construct and maintain rural feeder		XXX	XXX	XXX	WOREDA				1,023



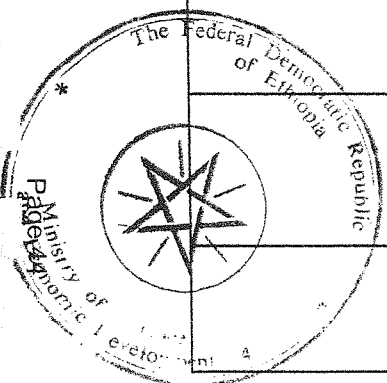
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		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
Op1.7.1. 10% of communities	roads									
Op1.7.2. 32- marketing groups organized by gender			400	400	223		WFP	1,023	89,654	
2.1. Technical capacity of Implementing Partners (IPs) and target communities enhanced										
2.1.2 75%- of sites prepared community based watershed plans	2.1.1 Supervise, monitor and provide technical support for woreda and sites by RPSU	XXX	XXX	XXX	XXX	BOARD				
		1,500	1,500	1,500	1,500		WFP		6,000	
Op2.1.3 70%- of woredas received relevant of technical materials	2.1.1.2 Supervise, monitor and provide technical support for community watersheds by woreda	XXX	XXX	XXX	XXX	WOREDA				
		6,500	6,500	6,500	6,500		WFP		26,000	
	2.1.2. Organize, facilitate and conduct technical trainings		XXX			BOARD				
Op2.1.4 45-% of sites received experience sharing	2.1.3. Organize and facilitate the continuation of summer courses and advanced study	XXX				BOARD				
		4,500								
	2.1.4 Conduct Training on RBM,		XXX			BOARD				
			6,000				WFP		6,000	
	2.1.5 Facilitate & Organize Study tours for local experience sharing		XXX			WOREDA				
			17,000				WFP		17,000	
	2.1.6. Conduct Review Workshop at	XXX		XXX	XXX	BOARD				



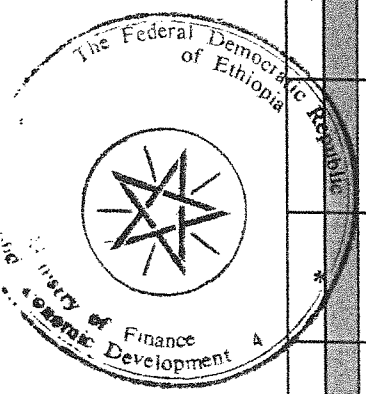
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
	Regional Level	11,700	-	-	12,000		WFP		23,700	
	2.1.7 Purchase office equipment	XXX				BOARD				
		4,000					WFP		4,000	
	2.1.8 BUDGET FOR VATE(15%)	600				BOARD			600	
		XXX				BOARD				
	2.1.9 Transportation cost for equipment	2,454					WFP		2,454	
2.2 Natural resource project cycle management capacity of target communities improved									5,305	
	2.2.1 Establish and organize woreda level and community level review committee and make functional		XXX			WOREDA				
			3,555				WFP		3,555	
	2.2.2 Facilitate annual Performance review and conduct data collection surveying				XXX	BOARD				
	Op2.2.2 75%of planning teams trained in natural resource management cycle				1,750		WFP		1,750	
	2.3. SLM approaches and Technologies screened, dismeneted and adopted								2,422	
Op2.3.1 12% of farmer groups engaged in adaptive SLM research by gender	2.3.1 Enhance awarness and provide training for target community & IP staffs on SLM approaches and technologies			XXX		BOARD				
							WFP			



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD
		Q1	Q2	Q3	Q4					
Op2.3.2 25% of farmer groups engaged in exercising SLM practices by gender				2,422					2,422	
3.1 Awareness of the impact of HIV/AIDS on food security among vulnerable communities increased									3,748	
	3.1.1 Provide regular support for HIV/AIDS - Community Conversation (CC) team		XXX	XXX	XXX	WOREDA				
	3.1.1 97% of functional HIV/AIDS community conversation teams.	937	937	937	937				3,748	
	6.1. Capacity of Implementing Partners to identify food needs, carry out food based programs, developed for exit				XXX	BOARD			4,043	
	Op6.1.1 3- of WFP implementing partners using WFP technical services to develop their capacity to identify food needs ,carry out food based programmes ,develop strategies and mechanism for exiting				1,043	BOARD		WFP	1,043	



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical & Financial Plan by Quarter				RESPON SIBLE PARTY	PLANNED BUDGET				
		2002 E.C.					Contribution of EXCOMs	Source of funds	Types of Budget	Amount in USD	
		Q1	Q2	Q3	Q4						
6.1.2 65% of staff working for project trained on MERET RBM M&E	6.1.3 Prepare systematic MERET RBM & M&E matrices	XXXX				BOARD					
Op6.1.3 65% of sites submitting result based reports timely		3,000					WFP				3,000
6.3 Food aid programming and effectiveness improved through advocating program results and mobilizing sufficient and additional complimentary resource											1,604
					XXXX	BOARD					
Op6.3.1 Number of CP best practices documented and circulated	6.3.1 Undertake case studies and promote MERET supported intervention				1,604		WFP				1,604
Op6.3.2 Volume of additional and complementary resources mobilized and used(in cash and in kind)											
TOTAL											10,204
TOTAL ODOC											135,426

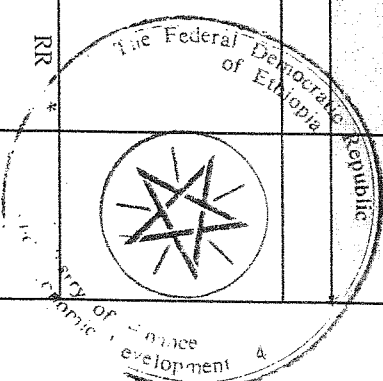


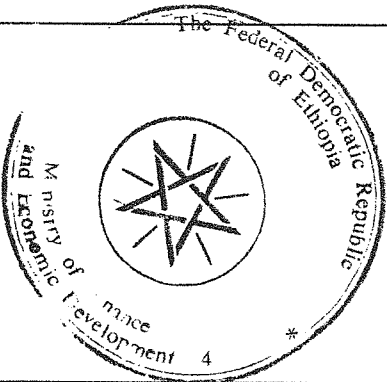
Oromiya Food Security and Recovery Program 2002 EFY AWP

UNDAF Outcome:- By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten their lives and well being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome:- By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development.

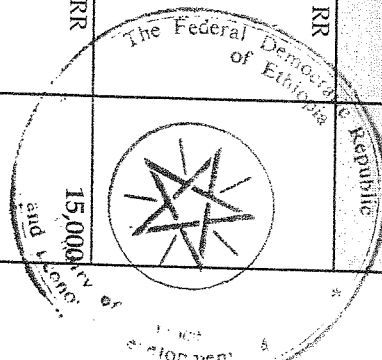
EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	CONTRIBUTION OF EXCOM	PLANNED BUDGET		
		2002 [EFY]	Q1	Q2	Q3			Q4	Source of Fund	Budget Description
UNDP - FSR										
1 ENHANCED INSTITUTIONAL COORDINATION FOR RECOVERY, FOOD SECURITY AND LONG TERM DEVELOPMENT										
1.1 Strengthen the level of Coordination	1.1.1 Organize regional Food Security Forum for 234 Regional Council, policy makers, zonal & woreda member of the cabinets	XXX				ODPPFSC		UNDP	RR	
▶ No. of staff trained & participated in coordination and harmonization of food security initiatives forum			20,000			ODPPFSC/BoARD		UNDP	RR	20,000
▶ No of Bi-Yearly coordination meeting in the region and Zones fir coalition against Hunger	1.1.2 TOT Training for 25 experts on planning, M & E FS project from food insecure woredas	XXX	16,000			ODPPFSC		UNDP	RR	16,000
	1.1.3 Training for 100 Zonal & Woreda experts & DAs on planning, M & E on community driven FSP			XXX		ODPPFSC/BoARD		UNDP	RR	25,775
										25,775



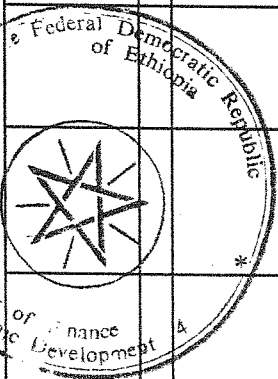


EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET																																						
		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD																																			
		Q1	Q2	Q3	Q4																																								
1.2 Computerized food security data base in place	1.1.4 TOT Training on Gender Analysis for 25 experts towards enhancing food security program	1.1.5 Training on Gender Analysis for 184 woreda experts towards enhancing food security program	XXX	10,000	ODPPFSC/Bo ARD	UNDP	RR		10,000																																				
										1.1.5 Undertake an impact assessment study on FSP (Out put assessment on 20 Food insecure woredas)	XXX	30,000	ODPPFSC	UNDP	RR		20,000																												
																		1.1.6 Conducting Regional Work Shop On the Result of Impact Assessments (Assessment of Food Insecure and resettlement Woredas)	20,000	ODPPFSC/Bo ARD	UNDP	RR		22,000																					
																									Conduct Bi - annual Review meeting on the status of regional food security program	11,000	XXX	UNDP	RR																
																																1.2.1 Assess the operationalization of the data base, challenges and update them	20,000	ODPPFSC	UNDP	RR		20,000							
																																							Total of Out Put 1	113,000	55,775	11,000			179,775

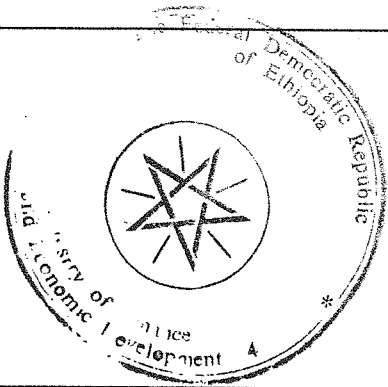
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD							
		Q1	Q2	Q3	Q4												
2. Enhanced Social Mobilization and community level participation for Disaster Management, FS and livelihoods					BOARD	UNDP	RR										
Ø50 Food insecure Woredas implementing the new social mobilization strategy	2.3 Conduct Review Meeting on Social Mobilization		XXX	15,000	BOARD/ORS DPPC	UNDP	RR		15,000								
▶ No. of community initiated & implemented food security and livelihoods project	2.6 Mobilization of communities resulting in community based development projects		XXX		BOARD	UNDP	RR		26,000								
										13,000	13,000						
														XXX			
2.6.3 Provide training for 96 DAS on preparation and implementation of community driven FS Project through Community participation			XXX	20,816	BOARD	UNDP	RR	41,632									
2.6.4 Experience sharing inter and intra regional visit (100participants)			XXX	20,816	ODPPFSC	UNDP	RR	20,000									



EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD		
		Q1	Q2	Q3	Q4							
▶ No. of best food security and livelihoods practices identified & implemented ▶ No. Farmers trained & shifted to commercial farming	2.7 Identification and Scaling up of best practice	Support AIDS related 16 orphans by providing school materials and food items	XXX		20,000		ODPPFSC		UNDP		4,000	
			2,000		2,000							
▶ No. of resettled communities having access to basic social service with special emphases on women	2.7.1 Identify and upscale 2 best practices (integrated Pest Management, & on farm improved seed multiplication)				20,000							
						20,000						
3. Enhanced livelihoods of Voluntarily Resettled Population and Systematic Intensification of Resettlement Initiatives	2.7.3 Strengthen / furnishing 16 FTCs through purchase of demonstration materials & equipment for enhanced Social Mobilization for food security program		XXX				WARDO		UNDP	RR	50,000	
			25,000			25,000						
3.2 Strengthen the capacity of the resettled communities	3.1 Capacity Development for Food Security		40,000	35,816	42,000	78,816					196,632	

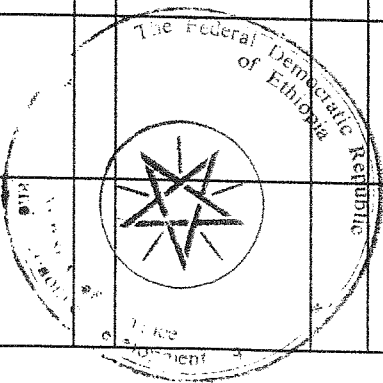


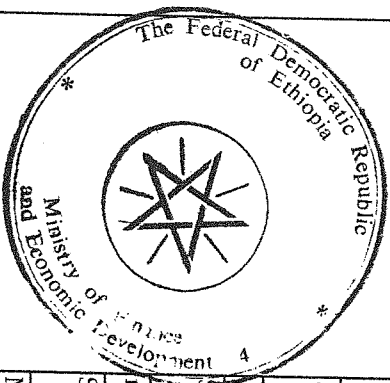
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD		
		Q1	Q2	Q3	Q4							
▶ No. of food secured households ▶ No. of resettled communities having training in livelihood diversification ▶ Existence of motivation at all level	Finalizing the Already Started 4C types Vet Clinic	XXX										
		25,000										25,000
	Purchase of Veterinary Drugs					XXX	WARDO		UNDP	RR		30,000
						30,000						
	Training for supervisors of woreda expert on the preparation and application of target and trap and chemical for Tse-Tse fly control	XXX					WARDO		UNDP	RR		10,855
		10,855										
	Purchase of materials for preparation of target & Trap for Tse-Tse Fly control	XXX					WARDO		UNDP	RR		15,000
		15,000										
	Conducting animal disease surveillance.	XXX	XXX				WARDO		UNDP	RR		15,000
			15,000									
Support the income diversification of resettled communities through provision of improved farm inputs (e.g. seeds, seedlings, farm equipments)	XXX	XXX	XXX			WARDO		UNDP	RR		59,567	
		30,566	29,001									
3.4 Providing training for 76 regional, Zonal and woreda and		XXX				WARDO		UNDP			10,000	



EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		2002 (EFY)					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD		
		Q1	Q2	Q3	Q4							
	DAs on marketing cooperatives in cash crop producing resettlement areas for 3 days		20,000									
	3.5 Organize and train 160 women on research based income generating activities such as on Shoat management,	XXX 6,500	XXX 15,411	XXX 19,342	XXX 4,500	WARDO		UNDP	RR		11,000	
	3.6 Purchase of goats and sheep for 247 low income women		XXX	XXX				UNDP	RR		34,753	
	3.7 Provision of training							UNDP	RR			
	Ø Summer course training for 6 experts .(2 from Region , 4 from woreda)				XXX	WARDO		UNDP	RR		10,000	
	Ø Summer course training for 6 experts from Diploma to B.Sc.(2 Region , 4 from woreda)				XXX	OFSDDPC		UNDP	RR		10,000	
	Maintenances of office computers and printers	XXX 300	XXX 300	XXX 300	XXX 300	ODPPFSC		UNDP	RR		1,200	
	3.9 Monitoring and evaluation of all UNDP supported outputs	XXX 7,126	XXX 7,126	XXX 7,126	XXX 7,126	BOARD		UNDP	RR		28,504	

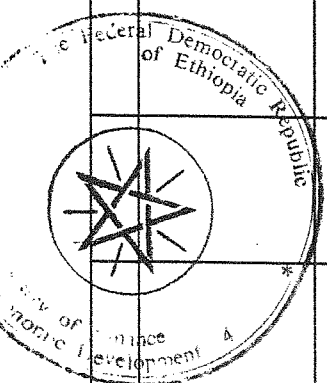
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
		6,000	6,000	6,000	6,000	ODPPFSC				24,000
	3.10 Office supplies and utilities	XXX	XXX	XXX	XXX	BOARD		UNDP	RR	4,000
		1,000	1,000	1,000	1,000	ODPPFSC				4,000
		1,000	1,000	1,000	1,000	ODPPFSC				4,000
	Celebrate Annual restitment day		XXX			ODPPFCS		UNDP	RR	20,000
			20,000							
	All taxes including VAT is government contribution					BOARD/OFS DPPC				
	Total of Out Put 3	72,781	116,403	63,769	69,926					322,879
	Grand Total (FSR)	112,781	265,219	161,544	159,742					699,286
UNDP - Environment										
Capacity to implement federal / regional Environmental Policy strategies, laws and action plans enhanced	REGIONAL ACTIVITIES									
INDICATOR										
Number of different stakeholders became knowledgeable on environmental WEMP.	Facilitate the implementation of woreda Environmental Management Plan	XXX	XXX	XXX	XXX	OEPO		UNDP		
		XXX	XXX	XXX	XXX					
		XXX	XXX	XXX	XXX					
		XXX	XXX	XXX	XXX					



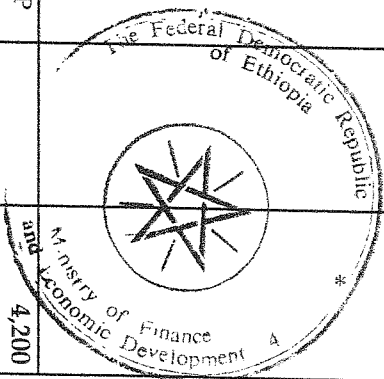


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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
Target, 30 decision makers, and Implementation of model community projects based on the formulated WEMP (One for each woreda)	2. Capacity Building Support two regional staff members to upgrade their education through summer training program	718	718	718	718					2,872
		XXX	XXX			OEPO	UNDP	UNDP		
		XXX	XXX							
		1,000	1,000							2,000
			XXX							
			800							800
	3. Project management Support					UNDP	UNDP			
	Salary of two project staffs,	XXX	XXX	XXX	XXX					
		1,000	1,000	1,000	1,000				4,000	
	recruitment of 1 NUNV	XXX	XXX	XXX	XXX					
	Stationery and office supplies	XXX		XXX		OEPO	UNDP	UNDP		
		226		425					651	
	Monitoring and evaluation	XXX	XXX	XXX	XXX	OEPO	UNDP	UNDP		
		1,000	1,500	1,500	1,500				5,500	
	Miscellaneous	XXX	XXX	XXX	XXX					
		188	188	188	188				750	
	Regional(Head office) Sub Total	4,132	5,206	3,831	3,406				16,573	
	ACTIVITIES OF THE 5 WOREDA OFFICES									
	Conduct Review meeting with	XXX				UNDP	UNDP			

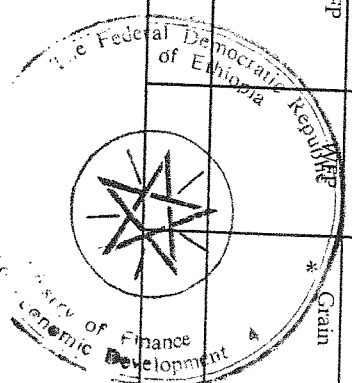
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD			
		Q1	Q2	Q3	Q4								
	30 decision makers & experts of the 5 resettlement woredas and zones (6 per woreda)	5,000											
	Implementation of WEMP in 5 resettlement woredas		XXX	15,072	XXX	15,072	XXX	15,072	XXX	15,072	UNDP	UNDP	45,216
	2. Capacity Building												
	Support 5 woreda staff members to up grade their education through summer training program				XXX	3,000							3,000
	Operation & maintenance	XXX	XXX	XXX	XXX		UNDP	UNDP					11,500
		2,875	2,875	2,875	2,875								
	Stationery and office supplies	XXX					UNDP	UNDP					2,000
		1,500		500									
	Monitoring and evaluation	XXX	XXX	XXX	XXX		UNDP	UNDP					17,072
		4,268	4,268	4,268	4,268								
	Miscellaneous	XXX	XXX	XXX	XXX								5,000
		1,250	1,250	1,250	1,250								
	Woreda Sub Total	14,893	23,465	26,965	23,465								88,788
	Grand TOTAL (Env't)	19,025	28,671	30,796	26,871								105,361
	UNDP - Water												
	Results: Capacity to implement the water sector development programme in settlement areas enhanced												
	Regional Level Activity												
	Activity 1: Strengthen												



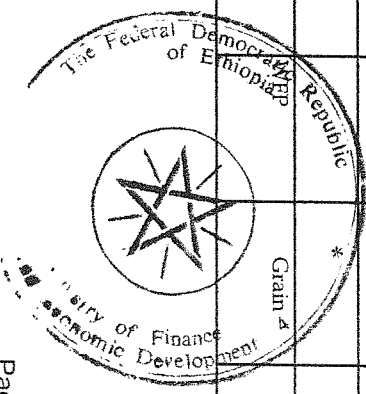
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
Indicator-1: No of Woreda personnel become more skillful in water resource management (Target-122)	Activity 1.1: Provide 2 training sessions on WSS projects planning, study and design, contract administration and construction supervision, O&M, bidding and bid evaluation procedures, gender mainstreaming for 122 staffs from 16 woredas and 7 zones.	XXX				OWRB & ZWRO	UNDP		26,000	
		26,000								
		XXX	XXX			OWRB	UNDP		4,200	
		4,200								
		Sub-total: Regional Level Activities		30,200	-	-				30,200
Woreda Level Activities										
	Activity 1.3 Procurement of 5 motor cycles for the 5 remaining target woredas	XXX				OWRB	UNDP		51,754	
	Government Duty (Import duty/VAT/ etc	51,754				OBofED	OBofED		39,850	
	Activity 1.4: Procurement of 6 deep meters for 6 target zones	XXX							14,750	
	Government Duty (Import duty/VAT/ etc	14,750				OBofED	OBofED		2,950	
		2,950								



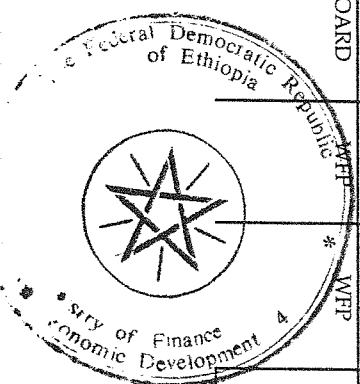
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		2002 (EFY)					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD	
		Q1	Q2	Q3	Q4						
Indicator-2: At least 75% of mal-functioning schemes in the 16 target woredas maintained on time.	Activity 1.4: Conduct regular monitoring & support	XXX	XXX	XXX	XXX	OWRB & WWRO	UNDP			3,400	
		1,700		1,700							
	Activity 2: Strengthen Community O & M capacity	XXX	XXX			OWRB	UNDP			56,650	
		56,650									
	Activity 2.1: Procurement O & M tool kits and water quality test kits	11,330				OBOFED	OBOFED			11,330	
	Activity 2.2: Provide technical training for 32 community auditors	XXX				OWRB & ZWRO	UNDP			4,800	
		4,800									
	Sub-total: Woreda Level Activities		129,654	-	1,700	-					131,354
		Grand Total (Water)	159,854	-	1,700	-					161,554
WFP - MERET PLUS	Government Duty (Import duty/VAT/ etc	54,130				OBOFED	OBOFED			54,130	
Out Put 1.1 Degraded Land Rehabilitated	1.1.1 Impliment Physical and biological Soil & water conservation activities	XXX	XXX	XXX	XXX	WFP				5,040	
		258	732	3,101	949						
Op1.1.1 90% of households accessed to the created assets	1.1.2 Construct SS-Dam and Gully control & rehabilitation	XXX		XXX	XXX						
TOTAL											



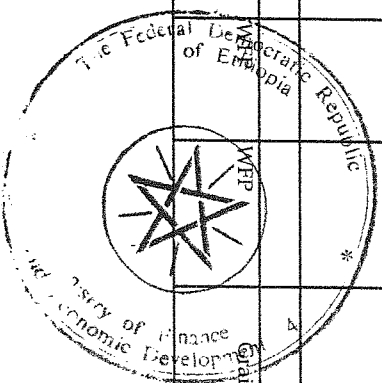
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		2002 (EFY)					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD	
		Q1	Q2	Q3	Q4						
Op1.1.2 65% of degraded land reclaimed	activities	-	-	464	250	WOREDADA-OoARD	WFP	WFP	Grain	714	
		XXX	XXX	XXX	XXX	WOREDADA-OoARD	WFP	WFP			
Op1.3 96% of activities that meet technical standards	1.1.3 Produce tree seedlings at nursery	203	203	203	203				Grain	810	
		XXX	XXX	XXX	XXX						
Op1.1.4. 20% of biomass production increased	1.1.4 Carry out plantation activity	57	-	22	244	WOREDADA-OoARD	WFP	WFP	Grain	322	
						WOREDADA-OoARD	WFP	WFP	Grain	-	
	1.1.5. Area closure and management activities										
	1.1.6 Collect trees and grass seeds	XXX	XXX	XXX							
	1.1.7 Purchase Polyteen tube for tree seedlings raising	21	21	43	-	WOREDADA-OoARD	WFP	WFP	Grain	86	
		XXX									
		10,000				BOARD			Cash for material	10,000	
Out Put 1.2. Soil Fertility Management Practices Improved	1.2.1 Preparation & application of compost	-	77	-	-	WOREDADA-OoARD	WFP		Grain *	77	



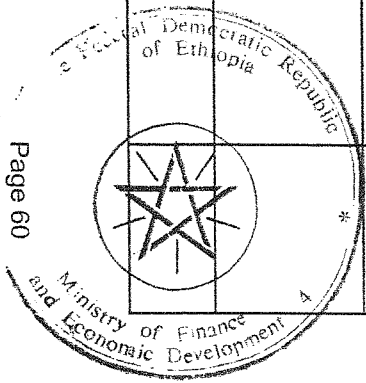
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		2002 [EFY]	Q1	Q2	Q3		Q4	Contribution of EXCOM	Source of Fund	Budget Description
Op1.2.1. 55% of households exercising soil fertility practices in selected sites	1.2.3 Irrigate use of leguminous plants on farm land					WOREDA- OoARD				
									Grain	
Op1.2.2. 75% of MERRET sites where improved soil fertility management technologies are being applied										
Out Put 1.3 Annually 122,000 beneficiaries participated in food supported assets creation and income generation	1.3.1 Organize communities with gender and vulnerability for FFA			XXX		WOREDA- OoARD				-
Op1.3.1. 39000 of beneficiaries by gender participating in FFA				300						
Op1.3.2. 95% of quality of food distributed under FFA	1.3.2 Monitor the handling and distribution of food commodities			XXX		BOARD				
					XXX					Cash-for travel



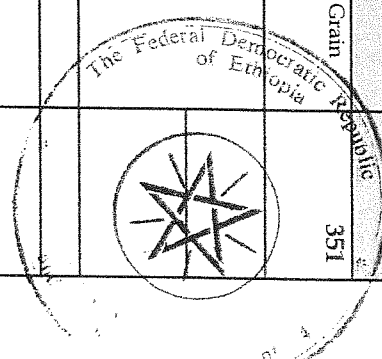
EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
Op1.3.3. 52150mt of food distributed under FFA			425	425				Cash-for travel	850	
Op1.3.4 .90% HHS who have created assets	1.3.3 Supply seedlings& seeds of high value crops							Cash for materials	-	
Op1.3.5. 20% of households involved in income generating activities								Cash for miscellaneous	-	
1.4. Opportunities for tourism and culture	Select ecotourism sites and plan watershed for eco tourism					WOREDAA-OoARD	WFP	Cash for miscellaneous	-	
Op1.4.1 7- potential sites developed in the region	Organize user group and construct equipped tukules									
Op1.4.2 7-user groups established and made functional	1.4.3 Feeder road maintenance							Grain	-	
1.5. Access to water source improved	1.5.1 Construct small scale water sources at HH level, at community level		XXX	XXX	XXX	WOREDAA-OoARD	WFP	Grain	104	



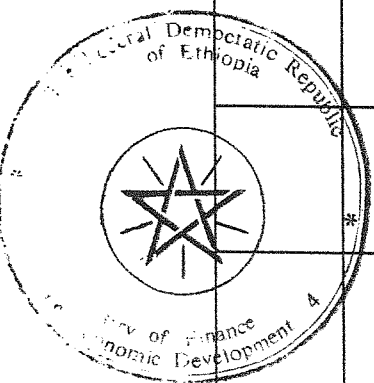
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
Q1	Q2	Q3	Q4							
Op1.5.1. 50% of time reduced on collecting water.	1.5.2 Purches materials for water source development	XXX								
		4,500								
Op1.5.2. 25% of households accessed to water sources										
Op1.5.3. 75% of functional water user groups.										
Op1.5.4. 15% of irrigated area increased										
1.6 Time saving yield augmenting and processing technologies expanded at impact points	1.6.2 Introduce non-traditional technologies and high value crops	XXX								
Op1.6.1 10% of household trained in using time saving, yield augmenting and processing technologies at impact points by gender.										
Op1.6.2 8% of household responded and adopted the promoted technologies by gender										
Op1.7. Access to market improved	1.7.1 Construct and maintain rural feeder roads			XXX	XXX					
						BOARD	WFP	WFP	Cash for miscellaneous	2,500



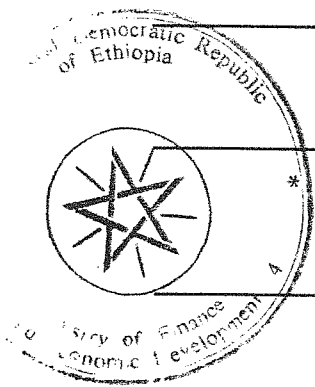
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		2002 (EFY)					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD	
		Q1	Q2	Q3	Q4						
Op1.7.1. 10% of communities with improved access to	1.7.2 Conduct training on Enterprise Farm Management					WFP	WFP	Grain	351		
Op1.7.2. 32- marketing groups organized by gender											
SUB-TOTAL											
2.1. Technical capacity of Implementing Partners (IPs) and target communities enhanced	2.1.1 Supervise, monitor and provide technical support at all level	XXX	XXX	XXX	XXX	WFP	WFP	Cash for travel	15,000		
2.1.2 75%- of sites prepared community based watershed plans											
Op2.1.3 70%- of woredas received relevant of technical materials	2.1.2. Organize, facilitate and conduct technical trainings		XXX			WFP	WFP	Cash for travel	-		
Op2.1.4 45- % of sites received experience sharing			24,494								
	2.1.3. Organize and facilitate the continuation of summer courses and advanced study				XXX	WFP	WFP	Cash-for training	8,500		
					8,500						
	2.1.5 Facilitate & Organize Study tours for local experience sharing		XXX			WFP	WFP				



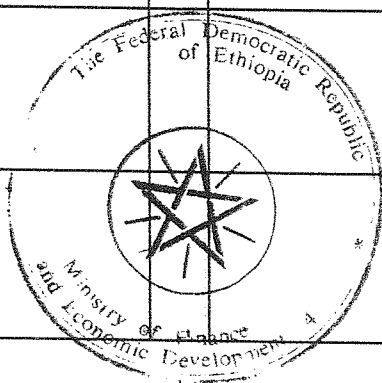
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		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD	
		Q1	Q2	Q3	Q4						
2.2 Natural resource project cycle management capacity of target communities improved	2.1.6. Conduct Review Workshop at Regional Level	15,000	XXX			BOARD			Cash for travel	15,000	
			8,000		8,000	WOREDAA- OoARD	WFP	WFP	Cash for Workshop	16,000	
2.2 Natural resource project cycle management capacity of target communities improved	2.1.7 Purchase hand tools, office equipment					WFP (delegate)	WFP	WFP	Cash for agrri- tools	-	
Op2.2.1. 85%- of MERRET sites revising plans using community replanning	2.2.2 Facilitate annual Performace review and conduct data collection surveying					WOREDAA- OoARD	WFP	WFP	Cash for travel	-	
Op2.2.2 75%of planning teams trained in natural resource management cycle						WFP	WFP	"	-		



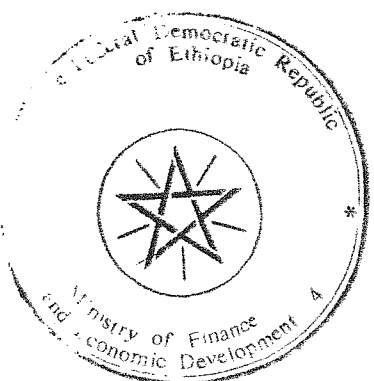
EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 [FFY]	Q1	Q2	Q3		Q4	Contribution of EXCOM	Source of Fund	Budget Description
2.3. SLM approaches and Technologies screened, dismeneted and adoptedv	2.3.1 Enhance awarness and provide training for target community & IP staffs on SLM approaches and technologies	XXX				WOREDA-OoARD	WFP	WFP	Cash for workshop	-
			3,700							
Op2.3.1 12% of farmer groups engaged in adapttive SLM research by gender										
Op2.3.2 25% of farmer groups engaged in exercising SLM practices by gender										
SUB-TOTAL										
3.1 Awareness of the impact of HIV/AIDS on food security among vulnerable communities increased	3.1.1Provide regular support for HIV/AIDS - Community Conversation (CC) team					WOREDA-OoARD	WFP	WFP	Grain	-
3.1.1 97% of functional HIV/AIDS community conversation teams.		XXX	XXX	XXX	XXX					-



EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME					RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 (FFY)						Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4						
3.1.2 65% of MERET sites where gender sensitization and HIV prevention activities have been conducted		17	17	17	17					68	
SUF-TOTAL											
6.1. Capacity of Implementing Partners to identify food needs, carry out food based programs, developed for exit	6.1.1 Provide technical materials and guidelines to woreda staffs		XXX								
			1,200			BOARD			Cash for materials	1,200	
Op6.1.1 3- of WFP implementing partners using WFP technical services to develop their capacity to identify food needs, carry out food based programmes, develop strategies and mechanism for exiting	6.1.2 Organise and provide training on MERET, RBM, M & E and reporting system to key decision makers					BOARD	WFP	WFP	Cash for materials	-	
6.1.2 65% of staff working for project trained on MERET RBM M&E	6.1.3 Prepare systematic MERET RBM & M&E matrices at all level					BOARD	WFP	WFP	Cash for training		



EXPECTED OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		2002 [EFY]					Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
Op6.1.3 65% of sites submitting result based reports timely	Grain(MT)									
		555	1,091	4,165	1,760				7,571	
OROMIA Region MERET WFP TOTAL	Cash (USD)	18,500	57,619	4,925	21,000				102,044	
										3000
	TAX & VAT (15%)					GOV/BOARD		Cash for tax and vat		
	Allocation of Grain For Woredas									
	Allocation of Cash For Woredas OoARD									
						7570.93 MT (100%)				
						81,635 (80%)	Allocation of Cash For Regional BOARD		20,409 (20%)	

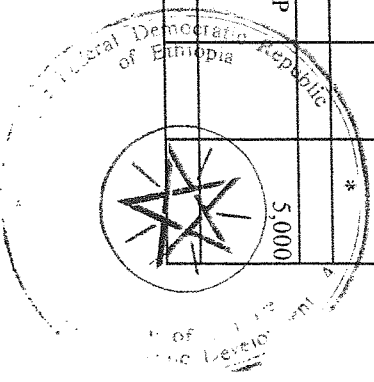


SNNPR Food Security and Recovery Program 2002 FFY AWP

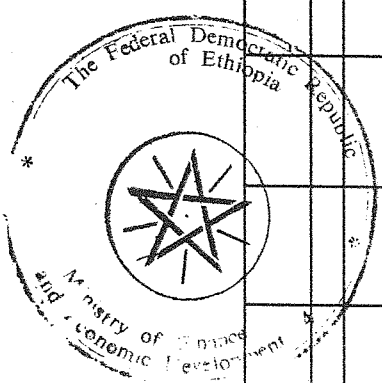
UNDAF Outcome: - By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten their lives and well being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome: - By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development.

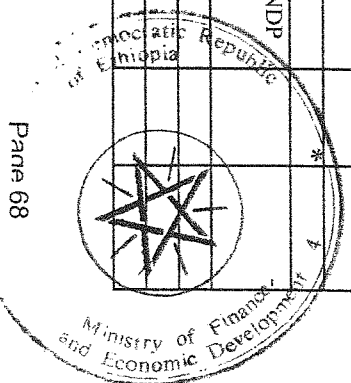
EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	PLANNED CONTRIBUTION of EXCOM	PLANNED SOURCE of Fund	BUDGET Description	AMOUNT USD
		Q1	Q2	Q3	Q4					
UNDP - FSR										
1. Enhanced institutional coordination for recovery, food security and long term development										
1.1. Mapping out of all recovery and food security initiatives										
Extent of the mapping coverage of food security and agricultural initiatives as expressed by the number of line ministries, development partners, regions and woredas covered.	1.1.1. Based on development institutions mapped out, assess the impacts of different training programmes for experts and communities provided by various organizations in the region..	5,000						SNNP, FSDPPS/ UNDP	UNDP	5,000
		XXXX								*
	1.1.2. Organize regional workshop to discuss the findings and agree on the way forward	5,000						SNNP, FSDPPS/	UNDP	5,000
		XXXX								



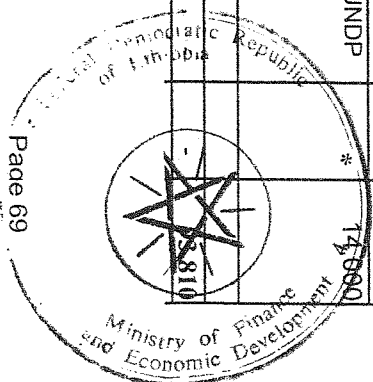
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		2002 Ec	Q1	Q2	Q3			Q4	Source of Fund	
1.2 Strengthened level of coordination	1.2.1. Conduct a review workshop for 2 days on the overall coordination of FSP in the region at which the technical staff from region, zone and UNDP assisted Food Security woredas would participate.	15,000								15,000
		XXX								
Number of staff trained in coordination and harmonization of food security initiatives	1.2.2 Evaluation work shop on implementation of FSP system for 11 zonal and 79 woreda level decision makers and implementing partners , past achievement and challenges of the implementation at the regional level for 400 participant	25,000								25,000
		XXX								
	1.2.3 Organize Research - extension linkage discussion workshop		3,000							3,000
		XXX								
1.3 Computerized food security database in place	Assess the operationalization of the Data base, challenges and update them	3,000								3,000
		XXX								
. Bi-yearly coordination meetings in the regions and annual national forum for Coalition against hunger	1.3.1. Provide intensive training on basic skills of computer for Experts, DAs of 8 UNDP woredas on data base management		5,000							5,000
		XXX								
			8,000							
		XXX								
SUB TOTAL		53,000	8,000	XXX	XXX					61,000



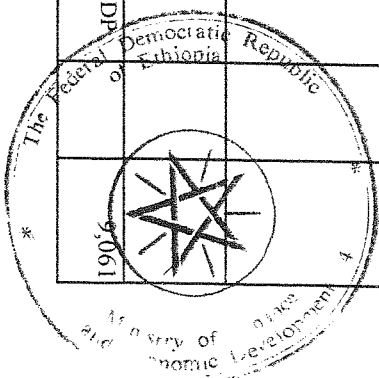
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		Q1	Q2	Q3	Q4					
2. Enhanced Social mobilization and community level participation for disaster management, food security and livelihoods										
2.1 Finalization and implementation of new Social Mobilization Strategy/manual	2.1.1. Conduct a review workshop (2 days) on the status of Social Mobilization Strategy implementation in the Region.	12,473				WARD	UNDP		12,473	
	Organize Regional SM sensitization workshop for learning organization, professional association, NGOs (60 Participant)	8,000							8,000	
		XXXX								
		XXXX				WARD			6,706	
2.1. Number of woredas implementing the new social mobilization strategy/manual	2.1.2 Train CBOs (336 women, cooperatives, youth, ... etc) on the concept of Social Mobilization at woreda level	6,706				WARD	UNDP		6,706	
		XXXX								
	2.1.4 Support in skill training of 604 women for alternative income generation	12,100				WARD	UNDP		12,100	
		XXXX								
	2.1.5 Strengthen FTCs to facilitate training of trainers/ DAs and communities for enhanced Social Mobilization for food security through procurement of required materials for demonstration site	-				WARD	UNDP		-	
		XXXX								
	2.1.6 Implement the social mobilization strategy/ manual in seven program woreda					WARD	UNDP			
		XXXX								
		XXXX								

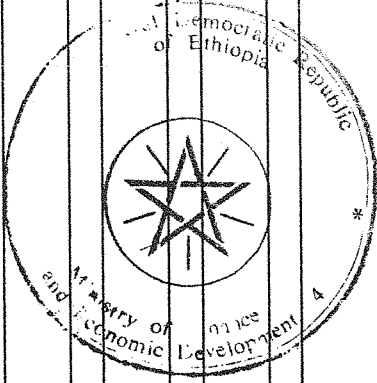


EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	Contribution of EXCOM	PLANNED BUDGET		
		2002 Ec						Source of Fund	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
2.2 Mobilization of communities resulting in community based development projects	2.2.1 initiate implementation of community driven projects by 4 program woredas		13,531			FSDPPS/Z ARDD	UNDP		13,531	
	2.2.2 Provide practical training for 363 woreda experts and DAs on preparation and implementation of community driven FS projects through community participation		XXX	10,651	XXX	WARDO	UNDP		10,651	
. Number community initiated & implemented food security and livelihood projects	2.2.3 Experience sharing visit to good FS practice areas									
	for 222 Farmers, DAs and Woreda Experts/regional	14,711				WARDO/ZARD	UNDP		14,711	
		XXX	XXX	XXX						
	2.2.5 Award 100 model resettlers and 2 DAS of resettlement area		1,638			WARDO	UNDP		1,638	
			XXX							
2.3 Identification and scaling up of best practice Indicator :-										
. Number of best food security and livelihood practices identified and implemented	2.3.1 scaling up of best practices in 8 program woredas	14,000				WARDO	UNDP		14,000	
		XXX	XXX							
SUB TOTAL		67,990	15,169	10,651					93,800	

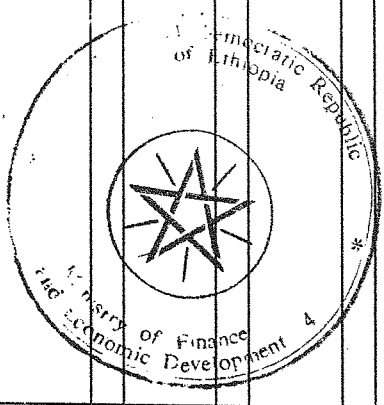


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		2002 Ec	Q1	Q2	Q3			Q4	Source of Fund
3. Enhanced livelihoods of voluntarily resettled populations and systematic intensification of the resettlement initiative									
3.1 Putting a system for social services	3.1.1 establish post construction management and cost recovery mechanism for ensuring durable service for 5 resettlement woredas	8,000				FSDPPS/woreda		UNDP	8,000
. Number of resettled communities (woreda) having established post construction management and cost recovery mechanism for ensuring durable service									
3.2 Capacity development for food security	3.2.1 Carry out bi annual implementation discussion work shop at regional level		XXX					UNDP	10,000
3.2a. Number of food secure households									
3.2b. Number of resettled communities having training in livelihood diversification schemes and HIV/AIDS with due consideration to gender.	3.2.3 a) Strengthen the capacity of the resettled communities (including training and setting up an effective social service delivery system), procurement of office furniture, equipment ,moter bic, inputs , vet medicines and stablishment of nursery							WARD	
3.2c. Number of permanently resettled households	3.1.3.1 Training on							WARD	
	Computer application for 20woreda experts	9,061						UNDP	9,061

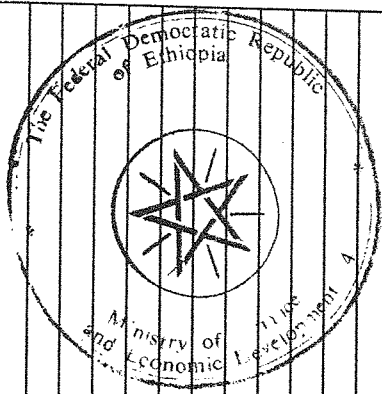




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		2002 Ec						Source of Fund	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
	IN-service Training for 16 woreda Expt & Das	XXX		26,419		WARD	UNDP		26,419	
	-Short term training of 1woreda experts and DA on new technology of artificial insemination AI for 6 month	873		XXX		WARD	UNDP		873	
	Animal forage production management and usage training for 129 DAs & farmers	4,049				WARD	UNDP		4,049	
	Bee keeping & Honey production training for 176 DAs & farmers	6,662				WARD	UNDP		6,662	
	Animal health and husbandry training for 71 DAs & farmers	2,091				WARD	UNDP		2,091	
	Food crop production training for 140 DAs & farmers	2,620				WARD	UNDP		2,620	
	Grafting technology training for 15 DAs	764				WARD	UNDP		764	
		XXX								
	3.2.2.2 Procurement of office and field equipment, furniture, seeds & beehives									
	• Office and field equipment									
	1 Del compute with all accessories		1,200				UNDP		1,200	
			XXX				FSDPPS/UNDP			

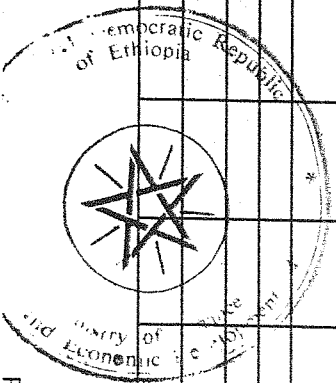


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		2002 Ec						Source of Fund	Budget Descrip tion	Amount USD
		Q1	Q2	Q3	Q4					
	IHP Leser jet printer 1320		500			FSDDPS/U NDP		UNDP		500
	1 Smart UPS 750 V		XXX	328		FSDDPS/U NDP		UNDP		328
	2 Toshiba lap top computer		XXX	4,367		FSDDPS/U NDP		UNDP		4,367
	1 IR 2000 digital photo copy machine		XXX	2,000		FSDDPS/U NDP		UNDP		2,000
	2Yamaha 175 CC motor bic		XXX	6,000		FSDDPS/U NDP		UNDP		6,000
	1 Beta 200 CC motor bic		7,642	XXX		WARD		UNDP		7,642
	2 Sony Digital camera 5Mega pixle		XXX	982		FSDDPS/U NDP		UNDP		982
	2-21 Inch Sony TV with deck		1,092	XXX		WARD		UNDP		1,092
	1 Digital Vidio camera		XXX	2,183						2,183
	10 Casio calculator		98	XXX		WARD		UNDP		98
	8 Slipping bag		491	XXX		WARD		UNDP		491
	8 Field tent		873	XXX		WARD		UNDP		873

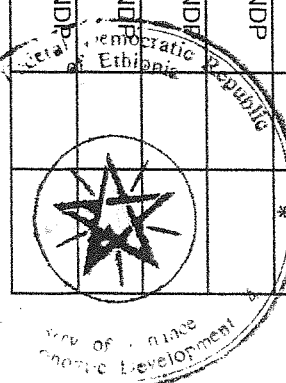


EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	CONTRIBUTION OF EXCOM	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Fund	Budget Description	Amount USD
	5 Rain coat for Das	XXX	115			WARD		UNDP		115
	• Office furniture									
	14 Secretarial Table with three drawers	1,703	XXX			WARD		UNDP		1,703
	9 Medium buck swivel expert chair	4,847	XXX			WARD		UNDP		4,847
	14 Metal file cabinet with four drawers	2,183	XXX			WARD		UNDP		2,183
	3 Shelf	655	XXX			WARD		UNDP		655
	• FTC furniture									
	225 Chair	4,913	XXX			WARD		UNDP		4,913
	• Seeds, Bee hives with equipment, Vet medicine & pesticides									
	2.3 kumtal Vegetable seeds	2,670	XXX			WARD		UNDP		2,670
	3.5 kumtal Fruit seeds	1,010	XXX			WARD		UNDP		1,010
	50 kumtal I improved maize seeds	4,913	XXX			WARD		UNDP		4,913
	20 kg forest seeds	1,092	XXX			WARD		UNDP		1,092
	100 kg Improved coffee seeds	464	XXX			WARD		UNDP		464
	10 kun Sesame seeds	1,092				WARD		UNDP		1,092
	100kg Improved cereals seeds	55				WARD		UNDP		55
	6000 Grafted fruit seedling	4,250		4,265		WARD		UNDP		8,515
	190 Improved Bee hives	8,362				WARD		UNDP		8,362

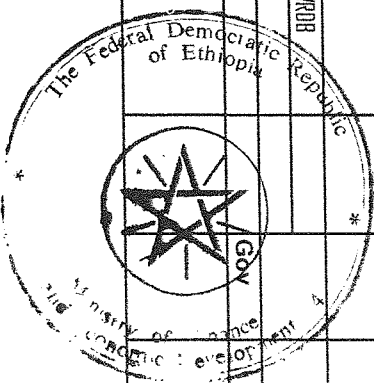
EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSI BLE PARTY	PLANNED BUDGET	Amount USD
		2002 Ec						
		Q1	Q2	Q3	Q4			
	-Insecticides and pesticides for termite and weevil	XXX	XXX	XXX				
	50 lit Dursaban 40%	491			WARD	UNDP	491	
	50 Kg Acteric 2 %	XXX			WARD	UNDP	273	
	-Vet medicine	20,738		4,000	WARD	UNDP	24,738	
	3.2.2.3 Nursery site establishment	XXX		XXX				
	Establishing 8 fruit nursery sites with required seeds and materials	19,324			WARD	UNDP	19,324	
	Establishing 3 Coffee nursery site with management cost	16,800			WARD	UNDP	16,800	
SUB TOTAL		140,266	22,560	34,684			202,510	
OUT PUT 5		4,318	5,000	5,000			19,318	
Program management	5.1.1 Under take monitoring and evaluation of UNDP OUT PUT and FS Programs at region and zone				FSDPPS/Z ARDD			
Quarterly monitoring visit to Project woredas	5.1.2 Monitoring and evaluation of UNDP OUT PUT and resettlement program by woredas & zone	11,500	11,500	11,500	WARDZA RDD	UNDP	43,113	
	5.1.3 Recrute 1 UNV at regional level (accountant)	XXX	XXX	XXX				
SUB TOTAL		15,818	16,500	16,500			62,431	
TOTAL		277,074	62,229	61,835			419,751	
	Gov contribution for VAT or Tax	6,326					6,326	

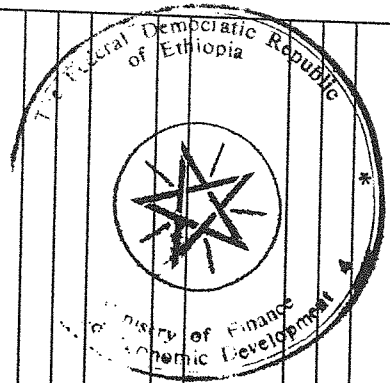


EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	CONTRIBUTION OF EXCOM	PLANNED SOURCE OF FUND	BUDGET DESCRIPTION	AMOUNT USD				
		2002 Q1	2002 Q2	2002 Q3	2002 Q4									
UNDP - Environment	Capacity to implement Federal/Regional policy, strategies, laws and action plans enhanced	Regional Activities Training for 21 wereda experts on environmental management tools	XXX											
			4,000											
Indicator	Number of different stakeholders became knowledgeable on environmental management tools. Target 35 wereda experts, 42 Development Agents on WEMP, 350 settlement community members, 70 environmental club coordinators	Conduct two review meetings		XXX										
					2,500									
				XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX		
				662	662	662	662	662	662	662	662	662		
				Miscellaneous		XXX								
						500								
				UNV-Finance officer										
				Regional Activity Sub-Total		4,662	3,662	662						12,649
				Woreda Activities										
				Training of 42 DAs and 350 selected community members on (WEMP)										
				Short term Training on Environmental management for 14 resettlement woreda										
				WEMP implementation in 7 resettlement woredas		XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX	
	World Environment Day Celebration		10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500				
	Conducting 4 Monitoring and evaluation		XXX	XXX	XXX	XXX	XXX	XXX	XXX	XXX				
	Providing training on informal environmental education for 70		2,149	2,149	2,149	2,149	2,149	2,149	2,149	2,149				
	Miscellaneous													



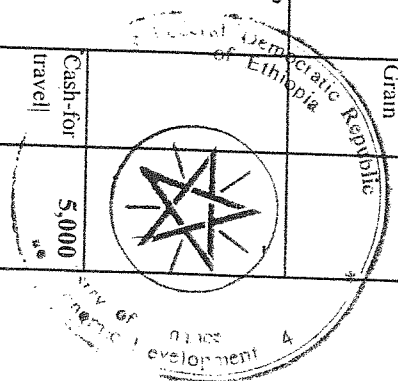
EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSI BLE PARTY	PLANNED BUDGET	Amount USD
		2002 Ec						
		Q1	Q2	Q3	Q4			
	Woreda Activities Sub-Total	12,649	12,649	12,649	12,649		50,595	
	Grand Total (Region & Woreda)	17,311	16,311	13,311	16,311		63,244	
UNDP - Water								
Capacity to implement the Water Sector Development Program enhanced								
Annualized Output Targets								
Indicator: Prepared WSS Master Plans	Prepare Woreda WSS master plan							
7 woreda WSS master plans produced	Water resources data gathering & updating (optential sources).	XXX	XXX			UNDP		
		3,367	3,374					6,741
	Strengthen institutional capacity of Woreda & regional offices							
Indicator: Promoted Role of Community Participation in Water Resource Activities	Water Committee & caretakers training at Kebele level, Train Community in Gender main streaming, HIV AIDS prevention & Water schemes management.	XXX	XXX	XXX		UNDP		
		7,000	7,000	7,000				21,000
	Procurement of office furniture	XXX				UNDP		
		28,000						28,000
	Vat & Taxes	4,200						4,200
	1.5.Strengthen Regional Program Support (RPS) management							



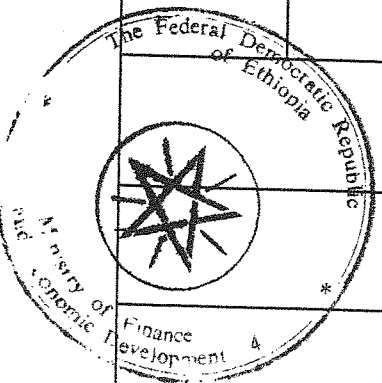


EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	CONTRIBUTION of EXCOM	PLANNED BUDGET		Amount USD
		2002 Ec						Source of Fund	Budget Description	
		Q1	Q2	Q3	Q4					
	Undertake short term In-service Training for regional, & Woreda offices related to WSS program & OM (in the country) [11 experts]	XXX	XXX			WRDB & WWRDD				
	1.4 Monitoring and Evaluation									
	▪ Quarterly budget revision & performance evaluation meeting with 7 UNDP project Woredas	4,200	13,755							17,955
	▪ Cost of internet facility /Telecommunication.	4,800	3,400	3,400	2,000					13,600
	▪ Fuel & Oil	510	300	270						1,080
	▪ Reporting Cost	898	550	550	200					2,198
	Grand Total	51,075	30,679	12,820	2,400					96,974
Out Put 1.1 Degraded Land Rehabilitated										
	1.1.1 Impliment Physical and biological Soil & water conservation activities	XXX	XXX	XXX	XXX					
		332	444	878	557	WOREDA-OoARD	WFP	WFP	Grain	2,211
	1.1.2 Construct SS-Dam and Gully control & rehabilitation activities		XXX	XXX						
			120	120		WOREDA-OoARD	WFP	WFP	Grain	240
	1.1.3 Produce tree seedlings at nursery	XXX	XXX	XXX	XXX	WOREDA-OoARD	WFP	WFP		
		140	140	140	140				Grain	560
Op1.1.2 65% of degraded land reclaimed										
Op1.3 96% of activities that meet technical standards										
Op1.1.4. 20% of biomass production increased										

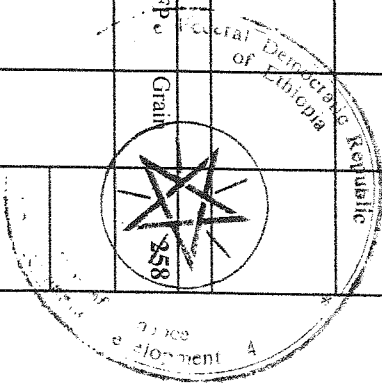
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		2002 Ec						Source of Fund	Budget Descrip tion	Amount USD					
		Q1	Q2	Q3	Q4										
Op1.2.1. 55% of households exercising soil fertility practices in selected sites	1.1.4 Carry out plantation activity	XXXX		XXXX		WOREDA- OoARD	WFP	WFP	Grain	340					
		170		170											
		XXX	XXX	XXX	XXX						WOREDA- OoARD	WFP	WFP	Grain	360
		90	90	90	90										
			XXX								WOREDA- OoARD	WFP	WFP	Grain	106
			106												
		XXX									BOARD				Cash for material
5,000															
Op1.2.2. 75% of MERET sites where improved soil fertility management technologies are being applied	1.2.1 Preparation & application of compost		XXX		XXX	WOREDA- OoARD	WFP	WFP	self help						
Op1.2.3. 55% of households exercising soil fertility practices in selected sites	1.2.3 Initiate use of leguminous plants on farm land			XXX		WOREDA- OoARD			Grain						
Op1.3.1. 39000 of beneficiaries by gender participating in FFA	1.3.1 Organize communities with gender and vulnerability for FFA	XXX				WOREDA- OoARD	WFP	WFP							
		5,000													
Op1.3.2. 95% of quality of food distributed under FFA	1.3.2 Monitor the handling and distribution of food commodities	XXX			XXX	BOARD	WFP	WFP	Cash-for travell	5,000					



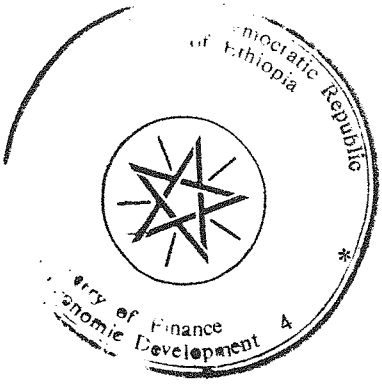
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		2002 EC						Source of Fund	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
Op1.3.3. 52150mt of food distributed under FFA		1,250			1,250			Cash-for travel	2,500	
Op1.3.4. 90% HHs who have created assets	1.3.3 Supply seedlings& seeds of high value crops	XXX								
Op1.3.5. 20% of households involved in income generating activities		2,000						Cash for materials	2,000	
	1.4.1 Preparation of site plan		XXX							
1.4. Opportunities for tourism and culture developed						WOREDA-OoARD	WFP	self help		
Op1.4.1 7. potential sites developed in the region	1.4.2 Strength user groups	XXX	XXX	XXX	XXX			self help	-	
Op1.4.2 7-user groups established and made functional	1.4.3 Feeder road maintenance		XXX		XXX			Grain	750	
			375		375					
1.5. Access to water source improved	1.5.1 Construct small scale water sources at HH level, at community level		XXX	XXX						
			221	221		WOREDA-OoARD	WFP	Grain	443	
Op1.5.1. 50% of time reduced on collecting water .	1.5.2 Purches materials for water source deevlopment	XXX								
Op1.5.2. 25% of households accessed to water sources		XXX								
Op1.5.3. 75% of functional water user groups.		5,000						Cash for Material	5,000	
Op1.5.4 15% of irrigated area increased										



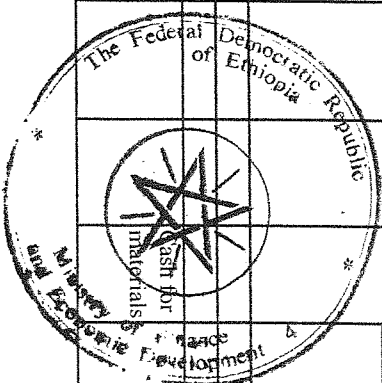
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		2002 Ec						Source of Fund	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
1.6 Time saving yield augmenting and processing technologies expanded at impact points	1.6.2 Introduce non-traditional technologies and high value crops	XXXX				BOARD	WFP	WFP	Cash for miscellaneous	4,000
Op1.6.1 10% of household trained in using time saving ,yield augmenting and processing technologies at impact points by gender.		4,000								
Op1.6.2 8% of household responded and adopted the promoted technologies by gender										
1.7 . Access to market improved	1.7.1 Construct and maintain rural feeder roads	XXXX	XXXX	XXXX	XXXX	WOREDADA- OoARD	WFP	WFP	Grain	258
Op1.7.1. 10%of communities with improved access to market places	1.7.2 Conduct training on Enterprise Farm Management									
Op1.7.2. 32- marketing groups organized by gender										
SUB-TOTAL										
2.1 . Technical capacity of Implementing Partners (IPs) and target communities enhanced	2.1.1 Supportive, monitor and provide technical support at all level	XXXX	XXXX	XXXX	XXXX	WOREDADA- OoARD	WFP	WFP	Cash for travel	3,000
2.1.2 75%- of sites prepared community based watershed plans		XXXX		XXXX						
Op2.1.3 70%- of woredas received relevant of technical materials		1,500		1,500		BOARD	WFP	WFP	Cash for travel	3,000
Op2.1.4 45-% of sites received experience sharing	2.1.2. Organize, facilitate and conduct technical trainings	XXXX								



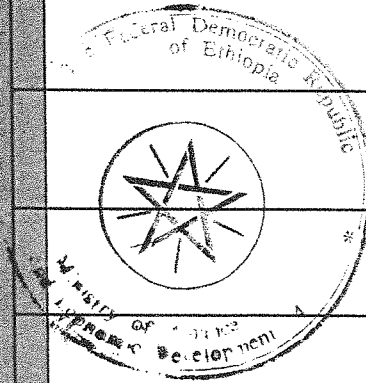
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		2002 Ec						Source of Fund	Budget Description	Amount USD
		Q1	Q2	Q3	Q4					
		5,000				BOARD	WFP	WFP	Cash-for training	5,000
	2.1.3. Organize and facilitate the continuation of summer courses and					BOARD	WFP	WFP		
	2.1.4 Purchase 5 Motor bikes	15,000				(delegate)	WFP	WFP	Cash for motor bikes	15,000
	2.1.5 Facilitate & Organize Study tours for local experience sharing	4,161				BOARD	WFP	WFP	Cash for travel	4,161
	2.1.6. Conduct Review Workshop at Regional Level	XXX	XXX	XXX	XXX	WOREDA-BOARD	WFP	WFP	Cash for Workshop	
			XXX		XXX					
	2.1.7 Purchase hand tools, office equipment	12,500				WFP (delegate)	WFP	WFP	Cash for agri-tools	12,500
		XXX								
2.2 Natural resource project cycle management capacity of target communities improved	2.2.1 Strengthen and organize woreda level and community level review committee and make functional	XXX	XXX	XXX	XXX	WOREDA-BOARD	WFP	WFP	Cash for travel	-



EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	Contribution of EXCOM	PLANNED BUDGET			
		2002 Ec	Q1	Q2	Q3			Q4	Source of Fund	Budget Description	Amount USD
Op2.2.1. 85%- of MERET sites revising plans using community replanning	2.2.2 Facilitate annual Performance review and conduct data collection surveying			XXX			WOREDA-OoARD	WFP	WFP	"	
Op2.2.2 75%of planning teams trained in natural resource management cycle											
2.3. SLM approaches and Technologies screened , dismeneted and adoptedv	2.3.1 Enhance awarness and provide training for target community & IP staffs on SLM approaches and technologies						WOREDA-OoARD	WFP	WFP	Cash for workshop	
Op2.3.1 12% of farmer groups engaged in adaprive SLM research by gender											
Op2.3.2 25% of farmer groups engaged in exercising SLM practices by gender											
SUB-TOTAL											
3.1 Awareness of the impact of HIV/AIDS on food security among vulnerable communities increased	3.1.1 Provide regular support for HIV/AIDS Community Conversation (CC) team		XXX	XXX	XXX	XXX	WOREDA-OoARD	WFP	WFP	Grain	
3.1.1 97% of functional HIV/AIDS community conversation teams.											
3.1.2 65% of MERET sites where gender sensitization and HIV prevention activivies have been conducted											
SUB-TOTAL											
6.1. Capacity of Implementing Partners to identify food needs, carry out food based programs, developed for exit	6.1.1 Provide technical materials and guidelines to woreda staffs			XXX			BOARD				



EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	Financial Plan by Quarter				RESPONSIBLE PARTY	CONTRIBUTION OF EXCOM	PLANNED SOURCE OF FUND	BUDGET DESCRIPTION	AMOUNT USD
		2002 Ec Q1	2002 Ec Q2	2002 Ec Q3	2002 Ec Q4					
Op6.1.1 3- of WFP implementing partners using WFP technical services to develop their capacity to identify food needs ,carry out food based programmes ,develop strategies and mechanism for exiting	6.1.2 Organise and provide training on MERET, RBM, M & E and reporting system to key decision makers		3,000			BOARD	WFP	WFP	Cash for materials	3,000
6.1.2 65% of staff working for project trained on MERET RBM M&E	6.1.3 Prepare systematic MERET RBM & M&E matrices at all level	XXX	XXX	XXX	XXX	BOARD	WFP	WFP	Cash for training	-
Op6.1.3 65% of sites submitting result based reports timely										-
6.3 Food aid programming and effectiveness improved through advocating program results and mobilizing sufficient and additional complimentary resource	6.3.1 Undertake case studies and promote MERET supported intervention		XXX	XXX		BOARD	WFP	WFP	Cash for miscellaneous	-
Op6.3.1 Number of CP best practices documented and circulated										-
Op6.3.2 Volume of additional and complementary resources mobilized and used(in cash and in kind)										-
SNNP Region MERET WFP TOTAL										
	Grain(MT)	797	1,560	1,684	1,227					5,267
	Cash(USD)	61,911	3,000	3,000	1,250					69,161
TAX & VAT (15%)										4800
Grain eq/cost/USD/		42,825	75,012	81,188	64,325					
Allocation of Grain For Woredas										
Allocation of Cash For Woredas OoARD										
Allocation of Cash For Regional BOARD										
										5267 MT (100%)
										263,350USD
										55329 (80%)
										13832 (20%)

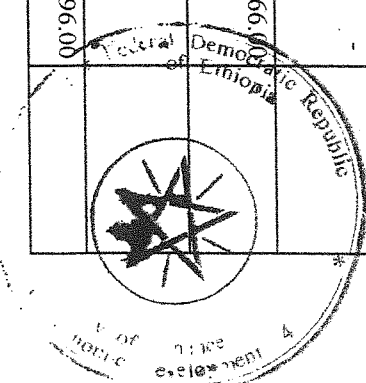


Somali Food Security and Recovery Program 2002 EFY AWP

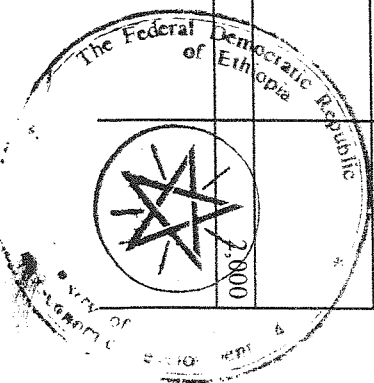
UNDAF Outcome:- By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten their lives and well being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome:- By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and longer-term development.

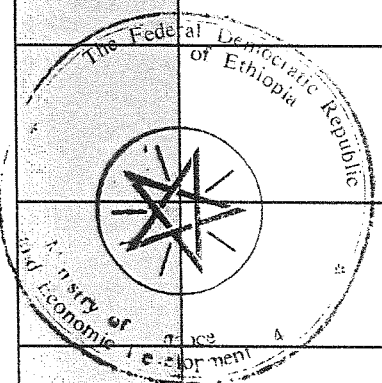
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action				Responsible Party	PLANNED BUDGET (USD)		Amount in USD
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	
WFP - MERET PLUS									
Out Put 1.1 Degraded Land Rehabilitated								Grain for FFA in MT	Cash in USD
Op1.1.1 90% of households accessed to the created assets in MERET sites	1.1.1 Construct Soil & water conservation activities	XXX	XXX	XXX	XXX	WREDA		1,874.00	
		12	100	100	100		WFP	312.00	
Op1.1.2 65% of degraded land reclaimed in MERET sites	1.1.2 Seedling production and tree plantation	XXX	XXX	XXX	XXX	WOREDA			
		310	75	75	606		WFP	1,066.00	
Op1.3 96% of activities that meet technical standards in MERET sites	1.1.3 Construct SS-Dam and Gully control & rehabilitation activities		XXX	XXX	XXX	WOREDA			
			80	208	208		WFP	496.00	



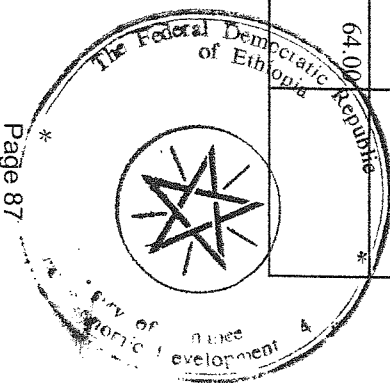
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action				Responsible Party	PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Budget Description	Amount in USD
Out Put 1.2. Soil Fertility Management Practices Improved										
Op1.2.1. 55% of households exercising soil fertility practices in selected sites	1.2.1 compost making	XXX	XXX	XXX		WOREDA				
Op1.2.2. 75% of MERET sites where improved soil fertility management technologies are being applied		2	2	2			WFP	6.00		
1.3 Annually 8,594 beneficiaries participated in food supported assets creation and income generation										6,200
Op 1.3.1. 8,594 beneficiaries by gender participating in FFA	1.3.1 Organize communities with gender and vulnerability for FFA	XXX	XXX	XXX	XXX	WOREDA				
		500	500	500	500		WFP			2,800
Op1.3.2. 95% of quality of food distributed under FFA	1.3.2 Monitor the handling and distribution of food commodities	XXX	XXX	XXX	XXX	BOARD				



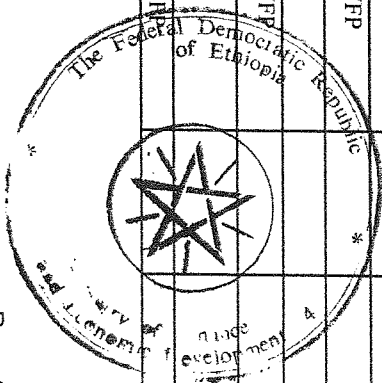
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action				Responsible Party	PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Budget Description	Amount in USD
Op1.3.3. 10204mt of food distributed under FFA										
		300	300	300	300		WFP		1,200	
Op1.3.4.90 HHs who have	1.3.3 Supply fruit seedlings, beehives, vegetable seeds, etc.	XXX	XXX			BOARD				
		1,500	1,500				WFP		3,000	
1.5. Access to water source improved										
Op1.5.1. 50% of time reduced on collecting water	1.5.1 Construct small scale water sources at HH level, at community level		XXX			WOREDA				
			120	120	120		WFP	360.00		
Op1.5.2. 25% of households accessed to water sources										
Op1.5.3. 75% of functional water user groups.										
Op1.5.4 15% of irrigated area increased										
1.6 Time saving yield augmenting and processing technologies expanded at impact points										
										3,382



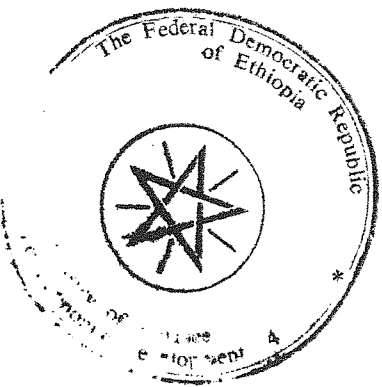
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action				Responsible Party	PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Budget Description	Amount in USD
Op1.6.1 10% of household trained in using time saving, yield augmenting and processing technologies at impact points by gender.	1.6.1 Identify and promote water lifting and pumping equipments at selected HH/user groups as well as small scale irrigation system		XXX			WOREDA.	WFP			
Op1.6.2 8% of household responded and adopted the promoted technologies by gender	1.6.3 introduce and promote household technologies(fuel savingstove)		2,000			WOREDA	WFP			2,000
Op1.6.2 8% of household responded and adopted the promoted technologies by gender			XXX			WOREDA				1,382
1.7. Access to market improved									64.00	
Op1.7.1. 10% of communities with improved access to market places	1.7.1 Construct and maintain rural feeder roads			XXX		WOREDA				
Op.1.7.2. 32- marketing groups organized by gender				32			WFP		64.00	



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action				Responsible Party	PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Budget Description	Amount in USD
2.1. Technical capacity of Implementing Partners (IPs) and target communities enhanced										24,500
2.1.2 75%- of sites prepared community based watershed plans	2.1.1 Support, monitor and provide technical support for woreda and sites by RPSU	XXX	XXX	XXX	XXX	BOARD				2,000
		500	500	500	500		WFP			
Op2.1.3 70%- of woredas received relevant of technical materials	2.1.2. Organize, facilitate and conduct technical trainings		XXX			BOARD				5,000
			5,000							
Op2.1.4 45-% of sites received experience sharing	2.1.3. Organize and facilitate	XXX				BOARD				4,000
		4,000					WFP			
	2.1.4 Facilitate & Organize Study tours for local experience sharing		XXX			WOREDA				3,500
			3,500				WFP			
	2.1.5. Conduct Review Workshop at Regional Level			XXX		BOARD				5,000
				5,000			WFP			
	2.1.6 Purchase office equipment	XXX				BOARD				5,000
		5,000					WFP			



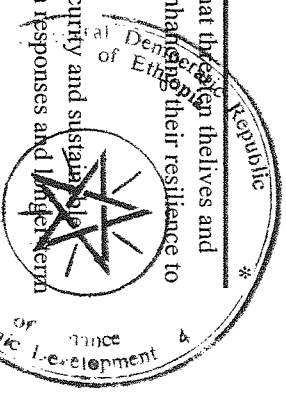
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES (List all activities including M&E to be undertaken during the year towards stated CP outputs)	Physical and Financial Plan of Action by Quarter				Responsible Party	PLANNED BUDGET (USD)			
		Q1	Q2	Q3	Q4		Contribution of EXCOMs	Source of funds	Budget Description	Amount in USD
2.2 Natural resource project cycle management capacity of target communities improved										1,300
Op2.2.2 75% of planning teams trained in natural resource management cycle	2.2.1 Establish and organize woreda level and community level review committee and make functional	XXX				WOREDA				500
	2.2.2 Facilitate annual Performance review and conduct data collection surveying		XXX							500
TOTAL GRAIN			800			BOARD		WFP		800
TOTAL ODOC									2,304	35,382



Dire Dawa Food Security and Recovery Program 2002 FFY AWP

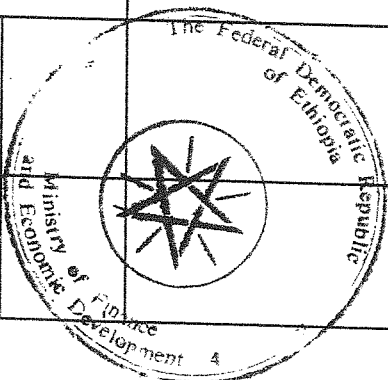
UNDAF Outcome:- By 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten the lives and well being of a significant proportion of a population, which require rapid and appropriate action to ensure their survival, care, protection and recovery while enhancing their resilience to shocks and leading to food security and sustainable livelihoods.

Expected CP Outcome:- By 2011, the implementation of policies, strategies and coordination mechanisms are fully develop leading to food and nutrition security and sustainable livelihood protection of vulnerable populations and enhancement of their physical, human and social assets ensuring a smooth transition between humanitarian responses and long term development.

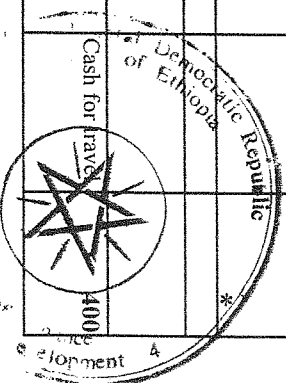


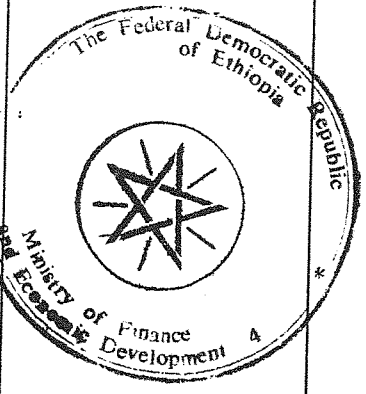
EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	Planned Budget			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Total Amount
WFP - MERET PLUS										
Out Put 1.1 Degraded Land Rehabilitated										
	1.1.1 Impliment Physical and biological Soil & water conservation activities		XXX	XXX		Dire Dawa-OoARD	WFP	WFP	Grain	128
	1.1.2 Construct SS-Dam and Gully control & rehabilitation activities		XXX	XXX		Dire Dawa-OoARD	WFP	WFP	Grain	26
	1.1.3 Produce tree seedlings at nursery	XXX	XXX	XXX	XXX	Dire Dawa-OoARD	WFP	WFP	Grain	28
	1.1.4 Carry out plantation activity	42			60	Dire Dawa-OoARD	WFP	WFP	Grain	102
	1.1.5. Area clousure and management activities	XXX			XXX	Dire Dawa-OoARD	WFP	WFP	Grain	7
	4				3					
Opt1.3 96% of activities that meet technical standards										
Opt1.4. 20% of biomass production increased										

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	Planned Budget					
		Year 2					Contribution of EXCOM	Source of Fund	Budget Description	Total Amount		
		Q1	Q2	Q3	Q4							
Op1.2.1. 55% of households exercising soil fertility practices in selected sites	1.1.6 Collect trees and grass seeds	XXX	XXX	XXX		Dire Dawa-OoARD						
		3	3	3			WFP	WFP	Grain		9	
Op1.2.2. 75% of MERET sites where improved soil fertility management technologies are being applied	1.2.1 Preparation & application of compost			XXX	XXX	Dire Dawa-OoARD						
				7	8		WFP	WFP	Grain		15	
Out Put 1.3 Annually 1200 beneficiaries participated in food supported assets creation and income generation	1.3.1 Organize communities with gender and vulnerability for FFA		XXX			Dire Dawa-OoARD						
				200			WFP	WFP	Cash-for travel		200	
Op1.3.2. 95% of quality of food distributed under FFA	1.3.1 Supply seedlings& seeds of high value crops		700			Dire Dawa-OoARD						
							WFP	WFP	Cash for materials		700	
Op1.3.4. 90% HHs who have created assets												
Op1.3.5. 20% of households involved in income generating activities												
1.5. Access to water source improved	1.5.1 Construct small scale water sources at HH level, at		XXX	XXX	XXX	Dire Dawa-OoARD						
			6	4			WFP	WFP	Grain		10	



EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	Planned Budget			Total Amount
		Year 2					Contribution of EXCOM	Source of Fund	Budget Description	
		Q1	Q2	Q3	Q4					
Op1.5.1. 50% of time reduced on collecting water.	1.5.2 Purchase materials for water source development	XXX								300
Op1.5.2. 25% of households accessed to water sources		300						Cash for Material		
Op1.5.3. 75% of functional water user groups.										
Op1.5.4 15% of irrigated area increased										
1.6 Time saving yield augmenting and processing technologies expanded at impact points	1.6.2 Introduce non-traditional technologies and high value crops	XXX				Dire Dawa-OoARD				
Op1.6.1 10% of household trained in using time saving, yield augmenting and processing technologies at impact points by gender.		250					WFP	Cash for miscellaneous		250
Op1.6.2 8% of household responded and adopted the promoted technologies by gender										
1.7. Access to market improved	1.7.1 Construct and maintain rural feeder roads	XXX			XXX					
Op1.7.1. 10% of communities with improved access to market places		2			2	Dire Dawa-OoARD	WFP	Grain		4
Op1.7.2. 32- marketing groups organized by gender										
SUB-TOTAL										
2.1. Technical capacity of Implementing Partners (IPs) and target communities enhanced	2.1.1 Supervise, monitor and provide technical support at all level	XXX	XXX	XXX	XXX					
		100	100	100	100	Dire Dawa-OoARD	WFP	Cash for travel		400





EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	Planned Budget			Total Amount
		Year 2					Contribution of EXCOM	Source of Fund	Budget Description	
		Q1	Q2	Q3	Q4					
2.1.2 75%- of sites prepared community based watershed plans										
Op2.1.3 70%- of woredas received relevant of technical materials								Cash for travel		
Op2.1.4 45-% of sites received experience sharing	2.1.2. Organize, facilitate and conduct technical trainings		XXX			Dire Dawa-OoARD	WFP	WFP		
			1,148					Cash-for training		1,148
	2.1.5 Facilitate & Organize Study tours for local experience sharing		XXX			Dire Dawa-OoARD	WFP	WFP		
			1,000					Cash for travel		1,000
	2.1.6. Conduct Review Workshop at Regional Level		XXX			Dire Dawa-OoARD	WFP	WFP		
			500					Cash for Workshop		1,000
2.2 Natural resource project cycle management capacity of target communities improved	2.2.1 Strengthen and organize woreda level and community level review committee and make functional		XXX			Dire Dawa-OoARD				
			100				WFP	Cash for travel		100
Op2.2.1. 85%- of MERET sites revising plans using community replanning	2.2.2 Facilitate annual Performance review and conduct data collection		XXX			Dire Dawa-OoARD	WFP	WFP		
Op2.2.2 75%of planning teams trained in natural resource management cycle	conduct data collection surveying		100							100
SUB-TOTAL										100

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSI- BLE PARTY	Planned Budget			
		Year 2					Contri- bution of EXCOM	Source of Fund	Budget Descrip-tion	Total Amount
		Q1	Q2	Q3	Q4					
3.1 Awareness of the impact of HIV/AIDS on food security among vulnerable communities increased	3.1.1 Facilitate HIV/AIDS - mainstreaming program in all sites					Dire Dawa- OoARD	WFP	WFP	Cash for miscellaneous	
3.1.1 97% of functional HIV/AIDS community conversation teams.		XXX	XXX	XXX	XXX					
3.1.2 65% of MERET sites where gender sensitization and HIV prevention activities have been conducted		50	50	50	50					200
SUB-TOTAL										
6.1. Capacity of Implementing Partners to identify food needs, carry out food based programs, developed for exit	6.1.1 Provide technical materials and guidelines to woreda staffs		XXX			Dire Dawa- OoARD			Cash for miscellaneous	300
Op6.1.1 3- of WFP implementing partners using WFP technical services to develop their capacity to identify food needs ,carry out food based programmes ,develop strategies and mechanism for exiting			300							
6.1.2 65% of staff working for project trained on MERET RBM M&E	6.1.3 Prepare systematic MERET RBM & M&E matrices at all level		XXX			Dire Dawa- OoARD	WFP	WFP	Cash for miscellaneous	329
Op6.1.3 65% of sites submitting result based reports timely			200							*
Dire Dawa Administration Council MERET	Grain(MT)	58	108	83	80					200
WFP TOTAL										
	Cash(USD)	700	4,398	150	650					329

Dire Dawa FSR 2002

