

9 months work plan
January – September 2012

NO. D33/62/04.
19 DEC 2011

Country: Ethiopia

UNDAF Theme: "Food Security and Recovery"

Expected UNDAF outcome(s): by 2011, significantly strengthened capacities of the government, communities and other relevant stakeholders to respond to situations that threaten the lives and wellbeing of 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 insecurity and sustainable livelihoods.

Program period: 2006-2011

Program component:

Output Title: Sustainable Development of Protected Area System of Ethiopia (SDPASE)

Project ID (Atlas Code): 00058768

Duration: January 2012-September 2012

9 months budget: 700,332.00 USD

- Government 595,000 USD (in kind)
- UNDP/GEF allocation 700,332.00 USD


Total: 1,295,332 USD


Implementing Partners:


Agreed by (Government: MoFED):

Agreed by (Government Executing Agency MoCT/EWCA):

Agreed by UNDP:


Dr. Ludwig Siege
Chief Technical Advisor
GTZ-SDPASE


Admasu Nebebe
Director, UN Agencies & Regional
Economic Cooperation Director


Kifle Argaw (Dr)
Director General



Annual Work Plan

Year 2012

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
1.1 Major indicators from this PA plan have been adopted in the second generation PASDEF [GTP]									
GTP of 2011-2016 recognises PAs and wildlife as important elements of sustainable development of the country									
The real economic impact of wildlife and PAs satisfactorily described in the GTP/GTP Uses PA indicator statistics end of stage one									
1.2 Increased protected area in major watersheds of the sustainable land management program									
Four watersheds under formal discussion to PA for watershed and potential PES									

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20,000 ha. of PA including forests established, (>10%) of watershed									
1.3 Linkage with and adoption by tourism sector of protected areas as one of the key marketing strategies	1.3.Develop EWCA's marketing strategy	x	x	x			62000	72500	5,000.00
Four national and regional tourism plans designed with detailed links to PA sector	1.3.2 Assess and support implementation of regional tourism plans	x					62000	71600 72500 72200	3,000.00 2,000.00 5,000.00
Increase by 15% over 2007 in No and revenue in Nechsar, Bale, Simien Abyata, Awash/Mago, Omo	1.3.3 Assess and support ecotourism development in regions	x	x				62000	72100 74500 71600 72200	8,700.00 6,000.00 4,000.00 5,000.00
Local community/private sector ecotourism sites increased by 50%	1.3.4 Develop and produce marketing Kits (films, billboards brochures, websites)	x	x	x			62000	72500 74200	10,000.00 10,000.00
Wildlife tourism promotion (film, brochures, web-sites) increased by 50% GIZ 9.5%	1.3.5 Develop ecotourism guideline at federal level 1.3.6 Support EWCA to ensure all PAs are on IUCN WCMC List.	x					62000	71600	30,000.00 1,000.00
Sub Total							62000		8,521.50 98,221.50

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2.1 Policy frameworks for wildlife conservation supported at federal, regional and local levels	2.1.1 Monitor implementation of policy frameworks and strategies		x						
Key components of Policy and Regulatory frameworks in place									
Strategies for implementation of Wildlife Policy and Proclamation in place	2.1.2 Advise on gaps (like community conservation areas guideline)		x						
Policy strategy components are written into PA management plans and work plans	2.1.3 Continue supporting development of management plans	x	x						
The Ministry of Water Resources has amended its policy to include a protected area component for watershed management									
2.2 Policy implementation supported through development of key strategies and position papers									
Two strategies (eg. Tourism, hunting, sustainable financing) are designed	2.2.1 Continue supporting development of strategies	x	x						

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2.3 Strategy implementation piloted in priority Protected Areas and landscapes, developing synergies to outcomes 1, 3, 4 and 5									
At least two strategies in all demonstration sites and at least one strategy started in additional 4 sites (border marking, anti-poaching and illegal grazing and cultivation strategies)	2.3.1 Continue supporting implementation of the guidelines	x	x	x			62000 71600 74500	10,000.00 3,000.00	
The guidelines for limited harvesting (sport hunting and timber) concessions are agreed, in place and enacted in four concession areas which will act as demonstration sites for replication in the second tranche period									
2.4 Protected area categorization modified to suit Ethiopian situation									
Mandates of selected PA reflect real situation on the ground									
GIZ 9.5%							62000	1,235.00	14,235.00
Sub Total									

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3.1 New institutions at federal level with clarity of mandates, internal structures and regional linkages in place	3.1.1 Develop capacity of stakeholders in PA management	x	x	x			72200	15,000.00	
EWCA has reviewed internal structure and all sections agreed on a clear mandates and TOR									
Two landscapes have trial cooperative arrangements with regional authorities									
3.2 National Protected Area system plan developed using gap analysis, approved and under implementation	3.2.1 develop overview map and improve GIS data base of EWCA	x					71600 74200	2,000.00 5,000.00	
Gap analysis report available and integrated in economic study	3.2.2 Conduct a workshop on the result of gap analysis	x					74500 71600	5,000.00 1,000.00	
	3.2.3 Support EWCA to prioritize based on the result of the gap analysis		x				74500	2,000.00	
	3.2.4 Undertake inventory taking on present state of affairs of NPs and sanctuaries as regards planning and monitoring	x	x	x			71600 72200	5,000.00 4,000.00	

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3.3 Both Protected Area system and individual protected area use business planning as a tool for management and monitoring	3.3.1 Support development of protected area system plan		x				62000	71200 72500	5,000.00 2,000.00
Business plans and monitoring system adopted in two demonstration sites	3.3.2 Support FAs Management Planning	x	x		x		62000	72500 72100 71600	6,000.00 5,000.00 3,000.00
Staff with business planning skills in place									
3.4 Wildlife staff at HQ and field level with functional capacity and skills	3.4.1 Train senior, junior and field staff	x	x				62000	74500	70,000.00
Career development plans available for 30% staffs									
Training started according to staff development plan, at least 6 trainings +3MScs									
3-5 Institutional-capacity for training in wildlife is built and functional	3.4.2 Support efforts to build a wildlife training center (with EU)	x							
Scout training facility established									

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Assessment of training institutions complete, contracts issued for warden level training GIZ 9.5%								12,350.00	
Sub total								142,350.00	
4.1 Lessons learned from management modalities available from pilot sites	4.1.1 Monitor METT scores and materials inventory and document results	x	x				71600	5,000.00	
Two good practice models available									
4.2 Landscape level management in place, with functional joint management committees at selected sites	4.2.1 Establish one management committee for Alideghi and support the existing joint management committees for Gambella	x	x	x			74500	3,000.00	
Two joint management committees are functioning	4.2.2 Support EWCA to issue limited harvesting guideline/hunting guideline	x					72100 71600	2,000.00 1,000.00	

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Two limited harvesting areas using agreed regulations/guidelines	4.2.3 Developed a 'toolkit' for social responsibility within protected area	x					72100 72500	3,000.00 2,000.00	
4.3 Piloted interventions in priority protected areas and landscapes	4.3.1 Develop management guidelines for community conservation areas and limited harvesting areas	x					72100	20,000.00	
At least 2 different interventions in two PAs	4.3.2 Support landscape level management in Gambella, Alideghi and Bonga		X				71600	5,000.00	
GIZ 9.5%								3,895.00	
Sub Total								44,895.00	
5.1 Financial sustainability plan is developed for protected area system,	5.1.1 Conduct a workshop on trust fund	x					74500	2,000.00	
Sustainable financing options (Including trust fund) modeled and tested	5.1.2 Support the issuance of trust fund regulation		X						
	5.1.3 Develop carbon offset projects in PAs		X	x			71200	70,000.00	

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	5.1.4 Support the development of business plans for PAs to create sustainable financing	X	X	X			72100	4,000.00	
	5.1.5 Developed EVVCA's development of marketing plan to attract donors and investors	X	X	X			71300 72500	2,000.00 2,000.00	
5.2 Tourism contributes significantly to recurrent costs for demonstration sites	5.2.1 Support retention scheme through trust fund			X					
Tourism income is retained in the demonstration sites									
5.3 Co-finance secured for a further six sites (Beyond Initial Demonstration Sites)	5.3.1 Lobbying with potential partners for co-financing	X	X	X			71600	2,000.00	
The sector has forged strong partnerships with donors, NGOs for these sites, based on success stories (see Outcome 4)									

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Six further sites (including at least two new sites) will be benefiting from co-financing and partnerships and will be being implemented using the produced and disseminated good practice model (Trigger 5)									
Mid Term Evaluation by regional UNDP office	Prepare TOR, select consultant and facilitate the evaluation		x			62000		13,000.00	
GIZ 9.5%						62000		9,025.00	
Sub Total						62000		104,025.00	
Salary and Operating Costs						62000	71300	90,000.00	
							71200	144,273.00	
							73100	30,000.00	
UNDP knowledge mgt.						62000		6,600.00	
GIZ 9.5%						62000		25,732.00	
Subtotal outcome						62000		296,569.00	
TOTAL						62000		700,332.00	

Because the first phase of the project ends on September 2012, we have not included a plan for the fourth quarter.