

**Coping with Drought and Climate Change Project,
MoARD and UNDP/GEF**

Physical and financial plan, 2011

**Prepared by PMU with Kalu Woreda Agriculture and
Rural Development Office**

December, 2010

Kombolicha

12 months annual work plan
January – December 2011

Country: Ethiopia
GEF Theme: Copping With Drought and Climate Change


UNDAF Outcome(s): Food Security Enhanced and the capacity of local Farmers to Adopt climatic Change Improved.

Program Period: 2009-2012
Output Title: **CWD & CC**
Project ID: 0057886
Duration: Three years

Estimated 12 Months Budget USD 399 935
• Annual GEF Allocation USD 399 935
Total: USD 399,935

Implementation Partners:

Agreed by (Government: MOFED):  **Admasu Nebebe**
Director, UN Agencies & Regional Economic Cooperation Directorate

Agreed By (Government Executing Agency): MOA  **Mathewos Hunde**
Director, Early Warning and Response Directorate

Agreed By UNDP 



1. Basic Information

Component: GEF

Lead Agencies: UNDP/GEF/MoARD

Implementing Partners: Ministry of Agriculture and Rural Development, (other partners; Water Development office, Kombolicha Metrology station, Environmental protection Authority, MoFED and Kalu Woreda administration office)

Programme Period: 2010 - 2012

Budget total (\$US): 995,000, Budget 2011; 399,934.4 USD

Source of funds: GEF/UNDP

Development Partners: Ministry of Agriculture and Rural Development, (other partners; Water Development office, Kombolicha Metrology station, Environmental protection Authority, MoFED and Kalu Woreda administration office)

Planning period: Jan – Dec, 2011

2. Background

This project, coping with drought and climate change, is implemented as a pilot in Kalu Woreda of the South Wollo Zone.

Increasing long run temperature and declining rainfall scenarios for the northern half of Ethiopia including the project pilot sites will negatively affect agricultural production, deteriorate infrastructure and worsen livelihoods of rural poor. Predicted climate change including variability will exert additional pressures on the already weakened subsistence economy of the pilot areas.

Thus, the project will build adaptive/coping capacity of rural poor in the selected pilot sites to cope with drought and climate change and in doing so, contributes towards the reduction of the threat of climate change on livelihood opportunities. The project will also build capacities of key stakeholders at different levels to disseminate and utilize effective climate and early warning information in agricultural planning process.

3. Goal of the project

The goal of the project is to enhance the capacity of agricultural systems in Ethiopia to adapt to climate variability and change. The project contributes to this goal through developing and piloting a range of coping mechanisms for reducing the vulnerability of farmers and pastoralists to future climate shocks.

4. Coverage of the project

The project is implemented in Kalu woreda of South Wollo Zone in six kebeles (Kebele 04,016,017,018,031 and 032). The direct beneficiaries of the project are 21,991 male and 19,430 female a total of 41,421. The beneficiaries by household are 8,011 male and 1,278 female a total of 9,289.

5. Implementers of the Project

- Kalu Woreda ARDO
- Kalu Woreda Water Development office
- Kombolicha Metrology station
- Kalu Woreda Administration office
- Kalu Woreda Environmental Protection office
- Amhara Region and S/wollo Zone of all offices

6. Staffs of the Project

- ❖ 1 Project manager at project level (Kombolicha)
- ❖ 1 driver at project level (Kombolicha)
- ❖ 1 accountant at federal level (Addis Ababa)

7. Outcomes and Outputs of the Project

✚ OUTCOME 1.

Livelihood strategies that enhance the resilience of vulnerable farmers to cope with drought and climate change adopted and sustained.

✚ OUTCOME 1, Output 1

Market oriented alternative livelihood strategies that enhance resilience and income introduced and promoted

Target/ indicators

1. One non-farming practices introduced
2. Five (5) farming practice introduced
3. 4283 (50% women) community members exposed for new knowledge

✚ **OUTCOME 1, Output 2**

Production oriented sustainable land management practices introduced and promoted

Target/indicators

1. Six dry land management practices introduced in the pilot kebeles
2. 1650 ha of land covered by the different land management practices.
3. 6226 (50% women) community members introduced to sustainable land management practices

✚ **Outcome 2**

Enhanced use of early warning information in Agricultural systems at the selected pilot site;

✚ **Outcome 2, Output: 1**

Integrated drought information communication system established;

Target/indicators

1. Existence of one central EW data base at Woreda level
2. Existence of one modalities for regular and systematic drought information dissemination approved by woreda council
3. 100 community institution leadership that becomes knowledgeable on climate information and risk management

✚ **Outcome 2, Output 2**

Capacity of community level institutions for climate information and risk management enhanced

Target/indicators;

1. Availability of one Risk and vulnerability analysis and map of the impact site
2. Existence of community based drought preparedness strategic plan approved by kebele cabinet.

3. Six Staffs of Kombolcha meteorology office who become more knowledgeable in metrological data collection and analysis

⚡ **Outcome 2, Output 3**

Capacity of local Meteorological Institutions Developed

Target/indicators;

Existence of one comprehensive (RF, T0) meteorological data base at Kombolcha meteorology station.

⚡ **Outcome 3**

Farmers/Pastoralists outside the Pilot sites Replicated Successful Approaches to Cope with Drought & climate change

⚡ **Outcome 3, Output 1**

Farmers/Agro pastoralist outside the pilot kebeles are exposed to successful approaches and practices of the pilot kebeles

Target/indicators;

1. 100 farmers/ pastoralist from outside of the target kebeles participated on pilot kebele farmers day
2. 120 farmers/ pastoralist from outside of the target kebeles participated on experience exchange

⚡ **Outcome 3, Output 2**

Acquired knowledge and lesson learned shared with development actors and communities outside the pilot kebeles

Target/indicators;

eight adjacent communities/ woredas and development actors with which documented best practices shared

⚡ **PMU and Monitoring, Learning, adapting, feedback and evaluation system established**

- Awareness workshop for woreda leadership/cabinee and communities on drought and climate change aspects
- Measurement of project progress and performance indicators
- Meeting of project steering committee
- project's status report and field visit

- Project Documentation and publication
- Project staff salary and benefit
- Auditing
- Tripartite project review

8. Problems/Challenges for the first year (2010)

- ❖ Delayance of purchasing
- ❖ Lack of project staff

Project: Coping with Drought and Climate Change- Ethiopia

Annual Work Plan2011

Outcome: 1 Livelihood Strategies that enhance the Resilience of Vulnerable farmers in the Selected Pilot Sites to cope with

Drought and Climate Change adopted and sustained

Out Put: 1:1 Market oriented alternative livelihood strategies that enhance resilience and income introduced and promoted

No.	Planned Activities	Time Frame				Responsible Partner	Planned Budget		
		2011					Source of Fund	Budget Description	Amount (USD)
		QTR1	QTR2	QTR3	QTR4				
1	Community project implementation structures established and functional								
1.1	Strengthen 6(24) members of IPM groups				MOARD PMU	UNDP			
	office setup and equipment	×			MOARD PMU	UNDP	72500 supplies	5814	
	Experience sharing and field day	×			MOARD PMU		63400 Learning C.	930	
	Other running costs.....	×			PMU	UNDP	74500 Misc exp.	544	
1.2	Capacitate 3 irrigation users association.								
	Conduct training for 22 DA's on drip irrigation practices for two days	×			MOARD PMU	UNDP	75700 Training	931	
	Train 300 farmers, i.e (240 men and 60 female) on drip irrigation practices and implementation for 3 days.	×			MOARD PMU	UNDP	75700 Training	2721	
	Trainers fee on modern DI.	×			MOARD PMU	UNDP	71300 local C.	388	
	Provide agricultural inputs, (50 kg) seed of vegetable crops for 150 farmers.			×	MOARD PMU	UNDP	72500 Supp.	1307	
	Introduce gully crossing irrigation in 4 kebeles	×			MOARD PMU	UNDP	71400 Con. S	3489	
1.3	Strengthen 2 seed supply and marketing coop's				MOARD PMU	UNDP			

	Provide the necessary working capital for the 2 coop's	×							UNDP	75500 Renu C.	465
	Provide 10 office chairs and 2 tables for the coop's	×							UNDP	72200 Eq. & G.	465
1.4	Strengthen and train 1 safe water users associations (7 members in each associations) 7 farmers of whom 50% are female and 50% male.		x						UNDP	75700 Training	530
	Provide tools for maintenance			x					UNDP	72300-mat. & goods	375
1.5	Strengthen 6 community environmental management committee, in 6 kebele, 10 member's in each committee of the total 60 whom 20% are female								UNDP		
	Undertake training workshop for selected 60 farmers on various climate change aspects every quarter for 2 days.	×	×	×					UNDP	75700 Training	3326
2	Community groups livelihoods and technical training								UNDP	75700 Training	
	Train 90 farmers (20% female) in improved forage development and grazing land management and establishment of fodder banks.				×				UNDP	75700 Training	1437
	Train 270 farmers, i.e 50% female in the management of modern bee keeping practices				×				UNDP	75700 Training	4312
	Train 60 women on local breed goat rearing practices and 60 women on modern breed for milk production.				×				UNDP	75700 Training	1437
	Train 2000 HH, i.e 80% are female, and 22 DA's on homestead agricultural practice.		×						UNDP	75700 Training	5,601
	Train 45 farmers, (20% female) on fruit seedlings growing and other practice.				×				UNDP	75700 Training	998
	Experience sharing for 600 farmers (60% female) within the impact kebeles in water management practices.						×		UNDP	75700 Training	543
3	Two dry land products technologies with comparative advantage indentified by communities and implemented in pilot sites.								UNDP		
3.1	Introduce local and improved breeds of sheep and goats for 60 farmers, i.e 60% of beneficiaries are women.								UNDP		

	Purchase of local breed of goats and sheep (180 & 270 respectively)					x		MOARD PMU	UNDP	72500 Supp.	20930
	Purchase of improved breed of goats for milk (60)					x		MOARD PMU	UNDP	72500 Supp.	2926
4	Introduction various types of forage seeds					x		MOARD PMU	UNDP	72500 Supp.	1163
5	Urea treatment for 400 farmers i.e 40% of the beneficiaries are women.					x		MOARD PMU	UNDP	72500 Supp.	1550
6	Provision of modern beehives				x			MOARD PMU	UNDP	72500 Supp.	9302
7	Purchase for 4 Qts of honey wax				x			MOARD PMU	UNDP	72500 Supp.	4961
7.1	Other related costs				x	x	x	MOARD PMU	UNDP	74500 Mics.	3876
8	Provide seeds of drought resistant and early maturing varieties of cereals and pulses for 1200 farmers i.e 20% of the beneficiaries are women.				x			MOARD PMU	UNDP		
	Chickpea seed (30 Qts)				x			MOARD PMU	UNDP	72500 Supp.	2467
	Mungbean seed (15Qts)				x			MOARD PMU	UNDP	72500 Supp.	814
	Teff seed (5qt)				x			MOARD PMU	UNDP	72500 Supp.	880
	Haricot bean seed (30Qts)				x			MOARD PMU	UNDP	72500 Supp.	3721
9	Support fruit nursery establishment of at Harbu site.				x			MOARD PMU	UNDP	72500 G.O.E	4,393
	Purchase of fruit propagation materials, hand tools and seeds.				x			MOARD PMU	UNDP	72500 Supp.	1232
	Purchase for polyethylene tube for fruit seedlings				x			MOARD PMU	UNDP	72300 Ma & g	1809
10	Markets and approaches for sustainable and commercial exploitation of the products by rural communities identified and developed.						x	MOARD PMU	UNDP	71600 Trav.	1622

11	Facilitate/ create access to markets for agricultural produces by local partners, conduct forum for 60 participants.									UNDP	MOARD PMU	75700 W. Shop	2642
12	Improve the marketing strategy for selected vegetable products by introducing modern produce reserve techniques for value addition.									UNDP	MOARD PMU	71400 Con. ser. Indi.	1,500
12	Train 20 farmers, i.e 20% are female beneficiaries on store management and post harvest technology for 3 days.									UNDP	MOARD PMU	75700 Trai.	900
13	Community structures for value addition and marketing established									UNDP	MOARD PMU	75700 Train	
13	Strengthen the existing 6 service coop's in the impact area by under taking awareness creation on various management issues.									UNDP	MOARD PMU	75700 Train	1125
	Total output 1												103,426
Out put 1.2 Production oriented sustainable land management practices introduced and promoted													
1.1	Increase water supply by:									UNDP	MOARD PMU	72100 C.S.C	
	Introducing communal ponds for supplementary irrigation in 2 kebeles for 150 farmers.									UNDP	MOARD PMU	72100 C.S.C	46512
	One Spring development in 1 kebele									UNDP	MOARD/WRD/PMU	72100 C.S.C	4876
1.2	Decrease water demand by:									UNDP	MOARD PMU	72300 M & G.	
	Introducing new modern irrigation technology (drip) for 150 farmers									UNDP	MOARD PMU	72300 M & G.	32,341
	Reducing water losses by using geomembrane techniques for 1333 HH out of which 50% are female.									UNDP	MOARD PMU	75700 Train, 72300 M & G.	7501
2	Conduct capacity need assessment of structures to support CBNRM									UNDP	MOARD PMU	74100 PS	388
3	Organize materials and guidelines for community based natural resource management.									UNDP	MOARD PMU	74100 PS	78
4	Capacity development of communities and local institutions for enhanced natural resources management									UNDP	MOARD PMU	74100 PS	388

5	Develop community agreed action plan for improved natural resources management in 6 kebeles	×						×	UNDP	74100 PS	78
6	Implement CBNRM agreed action plan	×	×					×	UNDP		
6.1	Conduct training for 22 DA's on various aspects of CBNRM for 5 days							×	UNDP		
	Allowance for 22 DA's for 5 days							×	UNDP	75700 Trai.	1791
	Training materials & guidelines							×	UNDP	72300 M & g.	60
	Cost for 8 trainers on CBNRM							×	UNDP	74100 PS	651
6.2	Conduct training for 60 farmers (i.e 20% of the trainees are female) to serve as SWC technicians							×	UNDP		
	Allowance for 60 farmers for 5 days/year							×	UNDP	71600 Trav.	2442
	Training material and guidelines							×	UNDP	72300 M & G.	167
	Cost for trainers/experts							×	UNDP	74100 PS	258
6.3	Purchase for various materials for all CBNRM field works								UNDP		
	Hand tools and sacks							×	UNDP	72300 Mat. & G.	4,641
	Gabbion							×	UNDP	72300 Mat. & G.	23,919
	Wire for gabbion							×	UNDP	72300 Mat. & G.	698
	Tools for gabbion (tightening)							×	UNDP	72300 Mat. & G.	12
6.4	Various costs to establish 3 new community nurseries		×						UNDP		
	Purchase for poly bags							×	UNDP	72500 Sup.	4,872
	Purchase for small hand tools and seeds of tree and grasses.							×	UNDP	72500 Sup.	5,230
6.5	Various costs to strengthen the existing 3 community nurseries.								UNDP		
	Purchase for poly-bags							×	UNDP	72500 Sup.	2436

	Out put: 1.2 CBNRM activities - Supported by WFP IN, KIND-FFW Program											
1	CBNRM activities - Supported by WFP IN, KIND-FFW Program	x	x	x						MOARD PMU	WFP	
2	FARMERS FIELD ACTIVITIES:	x	x	x						MOARD PMU	WFP	
2.1	Stone terrace construction	x	x	x						MOARD PMU	WFP	900
2.2	Stone faced soil bund	x	x	x						MOARD PMU	WFP	1170
3	HILL SIDE DEVELOPMENT:	x	x	x						MOARD PMU	WFP	
3.1	Hill side terrace construction	x	x	x						MOARD PMU	WFP	600
3.2	Hill side terrace trench	x	x	x						MOARD PMU	WFP	1782
3.3	Hill side series ponds construction	x	x	x						MOARD PMU	WFP	2702
3.4	Hill side area closure	x	x	x						MOARD PMU	WFP	96
4	SERIES POND CONSTRUCTION:	x	x	x						MOARD PMU	WFP	
4.1	Microbasin construction	x	x	x						MOARD PMU	WFP	1800
4.2	Eyebrow basin construction	x	x	x						MOARD PMU	WFP	7398
4.3	Trench construction	x	x	x						MOARD PMU	WFP	3420
4.4	Percolation pit	x	x	x						MOARD PMU	WFP	432
5	GULLIES DEVELOPMENT WORK:	x	x	x						MOARD PMU	WFP	
5.1	Stone check dam construction	x	x	x						MOARD PMU	WFP	134
5.2	Gully rehabilitaion/ revegetation	x	x	x						MOARD PMU	WFP	72
5.3	Gabbion check dam construction	x	x	x						MOARD PMU	WFP	176
6	CONSERVING SOIL FERTILITY STATUS:	x	x	x						MOARD PMU	WFP	

6.1	Compost preparation											MOARD PMU	WFP		2368
6.2	Live check dam construction											MOARD PMU	WFP		2
6.3	Planting grasses on bunds/grass strip											MOARD PMU	WFP		108
6.4	Planting on bunds											MOARD PMU	WFP		28
6.5	Stone collection & transporting											MOARD PMU	WFP		222
7	LABOR COST/ GRAIN TO RAISE SEEDLINGS FOR THREE NURSERIES:											MOARD PMU	WFP		756
															24166
															285846
															261680
Outcome 2: Enhanced use of early warning information in Agricultural systems at the selected pilot sites (MOARD/NMA)															
Output: 2.1 Integrated drought information communication system established															
1	Monitor and follow the regularity and the functionality of data collection, analysis, feed back and dissemination modality at woreda and site level											MOARD PMU	UNDP		1181
2	strengthen central data base and proper documentation at woreda level											MOARD PMU	UNDP		750
3	Modalities for regular and systematic drought information dissemination developed and operationalized.											MOARD PMU	UNDP		375
															2,306
Output 2.2 Capacity of community level institutions for climate information and risk management enhanced															
1	Conduct training on climate information and decision for:											MOARD PMU	UNDP		233
	50 local leaders and DA's											MOARD PMU	UNDP		1163
	20 woreda experts											MOARD PMU	UNDP		1125
	Cost for manuals and guidelines											MOARD PMU	UNDP		1163
	Trainers fee.... local consultant											MOARD PMU	UNDP		775
2	Conduct risk and vulnerability analysis and prepare vulnerability map of the pilot site											MOARD PMU	UNDP		

	Prepare questionnaire and guidelines	×	×			MOARD PMU	UNDP	63400 Lear. C	1550
	Train 22 DA's to conduct the survey work	×	×			MOARD PMU	UNDP	75700 Trai.	853
	Conduct the survey work and analyze	×	×			MOARD PMU	UNDP	75700 Trai.	2748
	Trainer fee-local consultant	×	×			MOARD PMU	UNDP	71300 Local C	775
3	Organize and conduct skill-up training for prompting climate risk management for key development partners, NRM, HEALTH NUTRITION, WATER, SCHOOL CHILDREN RELIGIOUS LEADERS, COMMUNITY MEMBERS AND MICROFINANCE (60 Trainees)		×			MOARD PMU	UNDP		
	Preparation of manuals & guidelines		×			MOARD PMU	UNDP	63400 Lear. C	388
	Allowance for 30 key development partners.		×			MOARD PMU	UNDP	75700 Trai	2326
	Allowance for 30 other participants		×			MOARD PMU	UNDP	75700 Trai	1628
	Trainer fee-local consultant		×			MOARD PMU	UNDP	71300 Local C.	388
4	Formulate participatory and improved community drought preparedness strategy plan	×	×			MOARD PMU	UNDP		
	Conduct forum on joint information exchange and networking for all project partners.		×			MOARD PMU	UNDP		
	Prepare necessary materials and guidelines	×	×			MOARD PMU	UNDP	63400 Lear C.	755
	Conduct forum for 60 partner staff		×			MOARD PMU	UNDP	75700 Trai.	3488
	Trainer fee-local consultant		×			MOARD PMU	UNDP	71300 Loc. C	388
5	Provide technical support for community working groups to prepared their own guideline action plan and drought preparedness strategy plan	×	×			MOARD PMU	UNDP		
	Total output 2	0	0	0	0	MOARD PMU	UNDP	71600 Trav.	540
	Total output 2	0	0	0	0	MOARD PMU	UNDP		20,286
Output: 2.3 Capacity of local Meteorological Institutions Developed									
1	Identify capacity gap of local meteorological station in Kombolcha.	×	×			MOARD/KMS PMU	UNDP		

2	Strengthen meteorological data base system of Kombolcha met. Station	×	×				UNDP		
	Networking office internet system	×	×				UNDP	72400 Comm.	775
3	Organize experience sharing (visits) to meteorology stations and research centers						UNDP		
	For 5 meteorology staffs and other 10 woreda partner staffs/allowance			×		×	UNDP	71600 Travel	1453
	Fuel cost for transport			×		×	UNDP	71600 Travel	279
4	Monitoring rain gauge for all 6 kebeles		×			×	UNDP	71600 Travel	540
	Total Output (3)		0			0			3,047
	Total outcome 2		0			0			25,639
Outcome : 3 Farmers/Pastoralists outside the Pilot sites Replicated Successful Approaches to Cope with Drought & climate change									
Out put 3.1 Farmers/Agro pastoralist outside the pilot kebeles are exposed to successful approaches and practices of the pilot kebeles									
1	Conduct study tour of farmers and professionals (in country exposure visit) for 120 farmers (i.e 40% of are female) and 20 decision makers and experts						UNDP		
	Allowance for 120 farmers					×	MOARD PUM	71600 Travel	5,582
	Allowance for 20 decision makers and experts					×	MOARD PUM	71600 Travel	2,326
	Transport/vehicle rent					×	MOARD PUM	74700 Trans.	3,101
	Other miscellaneous cost					×	MOARD PUM	74500 Misc.	388
2	Conduct training to 40 farmers (20% female) and 10 professionals on best practices			×			UNDP		
	Prepare manuals & guidelines			×			UNDP	63400 Lear. C	155
	Allowance for 40 farmers			×			UNDP	75700 Train.	630
	Allowance for 10 professionals			×			UNDP	71300 Loc. C.	562
	Trainers fee.... Local consultant			×			UNDP	71300 Loc. C.	258
3	Conduct tailor made training for 20 leadership					×	UNDP		0

	Prepare materials and guidelines								UNDP	63400 Learn	258
	Allowance for trainees								UNDP	75700 Train.	388
	Trainers fee-local consultant								UNDP	71300 Loc. C.	258
	Total output 1	0	0	0	0	0	0	0			13,905
Output 3.2. Acquired knowledge and lesson learnt shared with development actors and communities outside the pilot kebeles											
1	Sub-regional knowledge transfer inter project annual fieldtrip for 3 delegates								UNDP	63400 Learn. C.	8,398
2	Project's contracts for local consultant (documentations 3-year)								UNDP	71300 Loc. C.	5,039
3	Cost of international consultant for documentation								UNDP	71200 Int. C.	1260
4	Project's contribute to the cost of printing revised mainstreaming guidelines								UNDP	74200 Printing	1260
	Total output 2	0	0	0	0	0	0	0			15,957
	Total outcome 3	0	0	0	0	0	0	0			29,862
	PMU										
1	Measurement of project progress and performance indicators								UNDP	71300 Local C.	11,628
2	Meeting of project steering committee								UNDP	75700 Workshop	3100
3	Annual project report and project implementation review								UNDP		
4	Periodic project's status report								UNDP		
5	Quarterly report evaluation with DA's, supervisors and woreda officials								UNDP	75700 Workshop	4500
6	Quarterly financial report								UNDP		
7	Tripartite review								UNDP	7160 Travel	3750
8	Audit								UNDP	71300 Loc. C	7752
9	Field visit								UNDP	7160 Travel	646
10	Project publication								UNDP	74100-Pro.P	3876
11	Project staff salary and benefit:-								UNDP		

