

# Project: Coping with Drought and Climate Change- Ethiopia

12 months annual work plan/ January – December 2012

Country: Ethiopia

GEF Theme: Coping with Drought and Climate Change

Expected CP Outcome(s): Enhanced conservation of the natural resources base by 2014

<p><b>Program Period: 2009-2012</b></p> <p>Output Title: <b>Coping with Drought and Climate Change</b></p> <p>Project No. 00057886</p> <p>Duration: Three Years</p>	<p>Estimated 12 Months Budget USD 220 000 Annual GEF allocation USD 220,000</p> <p><b>Total: <u>USD 220,000</u></b></p>
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## Implementation Partners:

Agreed by (Government: MOFED):

**Admasu Nebebe**  
Director, UN Agencies & Regional  
Economic Cooperation Directorate

Agreed By (Government Executing Agency): MOA



**Tadesse Bekele**  
Early Warning and Response  
Directorate Deputy Director



Agreed By UNDP

**Christine Mursisi**  
Deputy Country Director (P)



## Coping with Drought and Climate Change Project, UNDP/GEF

### **I. 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 2012; USD 220,000

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)

### **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 the project area 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 will be 41421 people (21991 male and 19430 female) which are 9289 households (8011 male and 1278 female).



No.	Planned Activities	2012				Partner	Source of Fund	Budget Description	Amount /USD	Budget to be identify
		QTR1	QTR2	QTR3	QTR4					
1.4	Strengthen 6 community environmental management committee, in 6 kebele, 10 member's in each committee of the total 60 whom 20% are female					MOARD PMU	UNDP			
	Undertake training workshop for selected 60 farmers and 70 student clubs on various climate change aspects & environmental education for 2 days.	x	x	x	x	MOARD PMU	UNDP	75700 Training	3180	
	Conducting panal discussion on climate change impacts for implementing partners	x				MOARD PMU	UNDP	75700 Training	2198	
	Provision of nursery tools for environmental protection committees and student clubs		x			MOARD PMU	UNDP	72500 Supp.	970	
	Provision of desktop computers for environmental protection office		x			MOARD PMU	UNDP	72500 Supp.	409	
2	Provide seeds of drought resistant, productive and early maturing varieties of cereals and pulses for 600 farmers 20% of the beneficiaries are women.		x			MOARD PMU	UNDP	72500 Supp.	3748	
3	Provision of 6 Line making machine for crop production	x				MOARD PMU	UNDP	72500 Supp.	526	
4	Purchase of local breed of goats and sheep (300 & 100 respectively) and improved the sheep species					MOARD PMU	UNDP	72500 Supp.	16619	



16	Provision of Desktop computer with printer to strengthen crop department data base				x				UNDP	72500 Supp.	1170
17	Facilitate/ create access to markets for agricultural produces by local partners, conduct forum for 60 participants.		x					UNDP	75700 W. Shop	2923	
18	Strengthen the existing 6 service coop's in the impact area by under taking awareness creation on various management issues.			x				UNDP	75700 Train	2339	
	<b>Total output 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>64,503</b>	
<b>Out put 1.2 Production oriented sustainable land management practices introduced and promoted</b>											
1	Monitoring & supervision cost for irrigation schemes	x	x	x	x	x		UNDP	71600 Trav. 4186	2600	
2	Introducing five gully crossing irrigations	x	x	x				UNDP	72500 Sup.	7304	
3	Experience sharing for 224 farmers (60% female), 23 DA's and 10 woreda experts within the impact kebeles in water management practices, drip and geomembrane techniques	x	x					UNDP	75700 Trai.	5848	
4	Provide agricultural inputs, (100 kg) seed of vegetable crops for 150 farmers.		x	x				UNDP	72500 Sup.	2269	
5	Irrigation canal and earth work in kebele 31 for supplementary irrigation					x		UNDP	72300 M & g.	9000	
6	Developing 1 and maintain 1 springs in 2 kebeles, in order to decrease water demand.	x	x					UNDP	72300 M & g., 71600 Trav.	4208	
7	Awareness creation and provision of energy saving materials for institutions and farmers	x	x	x	x			UNDP	75700 Trai., 72500 Sup.	4385	
8	Implement CBNRM agreed action plan	x	x	x	x			UNDP			

No.	Planned Activities	Time Frame				Responsible Partner	Source of Fund	Planned Budget		Budget to be identify
		2012						Budget	Amount /USD	
		QTR1	QTR2	QTR3	QTR4			Description	2012	
10	Conduct training for 22 DA's and 10 woreda experts on various aspects of CBNRM for 5 days			x	x	MOARD PMU	UNDP	75700 Trai.	2551	
10	Conduct training for 60 farmers (i.e 20% of the trainees are female) to serve as SWC technicians			x	x	MOARD PMU	UNDP	71600 Trav.	1886	
11	Various costs to strengthen the existing 6 community nurseries.					MOARD PMU	UNDP			
	Purchase for poly-bags		x			MOARD PMU	UNDP	72500 Sup.	3216	
	Purchase for nursery tools		x	x		MOARD PMU	UNDP	72500 Sup.	386	
	Purchases for forest tree, grasses and forage seeds		x			MOARD PMU	UNDP	72500 Sup.	5847	
12	Experience sharing for 22 DA's, 60 farmers and 12 woreda experts for 12 days on NRM to harrar and konso		x		x	MOARD PMU	UNDP	75700 Trai., 74500 Trans	8608	
13	Provision of laptop, digital camara and printer for NRM department		x			MOARD PMU	UNDP	72500 Sup.	2163	
14	Monitoring & supervision cost by woreda CBNRM expert ....	x	x	x	x	MOARD PMU	UNDP	71600 Trav. 4186	2780	
		Time Frame				Responsible		Planned Budget		



	Planned Activities	2012				Partner	Source of Fund	Budget Description	Amount /USD	Budget to be identify
		QTR1	QTR2	QTR3	QTR4					
15	Provide incentives for best performing farmers, woreda experts and DA's (20% are female)				x	MOARD PMU	UNDP	72600 Miscel.	2923	
	<b>Total output 2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>65,973</b>	
	<b>Out put: 1.2 CBNRM activities - Supported by WFP IN, KIND-FFW Program</b>									
1	CBNRM activities - Supported by WFP IN, KIND-FFW Program									
2	FARMERS FIELD ACTIVITIES:					MOARD PMU	WFP			
2.1	Stone terrace construction	450.0	x	x					450	
2.2	Stone faced soil bund	585.0							585	
3	HILL SIDE DEVELOPMENT:		x	x			WFP			
3.1	Hill side terrace construction	300.0							300	
3.2	Hill side terrace trench	891.0							891	
3.3	Hill side series ponds construction	1351.1							1351	
3.4	Hill side area closure	48.0							48	
4	SERIES POND CONSTRUCTION:	x	x	x	x	MOARD PMU	WFP			
4.1	Microbasin construction		900.0						900	

	Planned Activities	Time Frame				Responsible Partner	Planned Budget			Budget to be identify
		2012					Source of Fund	Budget Description	Amount /USD	
		QTR1	QTR2	QTR3	QTR4					
4.2	Eyebrow basin construction		3699.0						3699	
4.3	Trench construction		1710.0						1710	
4.4	Percolation pit		216.4						216	
5	GULLIES DEVELOPMENT WORK:	×	×	×	MOARD PMU	WFP				
5.1	Stone check dam construction		67.0						67	
5.2	Gully rehabilitaion/ revegetation		36.0						36	
5.3	Gabbion check dam construction		88.0						88	
6	CONSERVING SOIL FERTILITY STATUS:	×	×	×	MOARD PMU	WFP				
6.1	Compost preparation		1184						1184	
6.2	Live check dam construction		1						1	
6.3	Planting grasses on bunds/grass strip			54					54	
6.4	Planting on bunds			14					14	
6.5	Stone collection & transporting		111						111	
7	LABOR COST/ GRAIN TO RAISE SEEDLINGS FOR THREE NURSERIES:	×	378		MOARD PMU	WFP			378	
	<b>Total SWCA</b>								<b>12084</b>	
	<b>Total outcome 1</b>								<b>142560</b>	
	<b>Total outcome 1 with out SWCA</b>								<b>130,476</b>	

No.	Planned Activities	Time Frame				Responsible	Planned Budget			Budget to be identify
		2012					Source of	Budget	Amount /USD	
		QTR1	QTR2	QTR3	QTR4					
	<b>Outcome 2: Enhanced use of early warning information in Agricultural systems at the selected pilot sites (MOARD/NMA)</b>									
	<b>Output: 2.1 Integrated drought information communication system established</b>									
1	Monitor and follow the regularity and the functionality of data collection, analysis, feed back and dissemination modality at woreda and site level	x	x	x	x	MOARD PMU	UNDP	71600 Trav.	1461	
2	Strengthen central data base and proper documentation at woreda level	x	x	x	x	MOARD PMU	UNDP	75700 Trai, 72500 Sup.	1345	
3	Modalities for regular and systematic drought information dissemination developed and operationalized.	x	x	x	x					
	Provision of color printer and networking the office by internet instalation to strengthen EW data base		x			MOARD PMU	UNDP	71600 Trav.	584	
	<b>Total output 1</b>							72300 Mat. & G.	3555	
									<b>6945</b>	
	<b>Output 2.2 Capacity of community level institutions for climate information and risk management enhanced</b>									
1	Organize and conduct skill-up training for prompting climate risk management and Seasonal climatic information for key development partners, (60 Trainees)		x			MOARD PMU	UNDP	75700 Trai	4269	

Planned Activities	Time Frame				Responsible Partner	Planned Budget			Budget to be identify
	2012					Source of Fund	Budget Description	Amount /USD	
	QTR1	QTR2	QTR3	QTR4					
2		x			MOARD PMU	UNDP	75700 Trai	3508	
	<b>Total output 2</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>7777</b>	
<b>Output: 2.3 Capacity of local Meteorological Institutions Developed</b>									
2	Strengthen meteorological central data base system of Kombolcha met. Station	x	x		MOARD/KMS PMU	UNDP	74500 Misc.	1750	
4	Monitoring rain gauge for all 6 kebeles	x	x	x	MOARD/KMS PMU	UNDP	71600 Travel	540	
	<b>Total Output (3)</b>							<b>2290</b>	
	<b>Total outcome 2</b>							<b>17,012</b>	
<b>Outcome : 3 Farmers/Pastoralists outside the Pilot sites Replicated Successful Approaches to Cope with Drought &amp; climate change</b>									
<b>Output 3.1 Farmers/Agro pastoralist outside the pilot kebeles are exposed to successful approaches and practices of the pilot kebeles</b>									
1	Conduct study tour of farmers and professionals (in country exposure visit) for 200 farmers (i.e 40% of are female) and 10 decision makers and 15 experts on different			x	MOARD PUM	UNDP	71600 Travel	9691	
2	Conduct training to 40 farmers (20% female) and 10 professionals on best practices		x		MOARD PUM	UNDP	75700 Train.	2,044	
	<b>Total output 1</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>11735</b>	
<b>Output 3.2 Acquired knowledge and lesson learned shared with development actors and communities outside the pilot kebeles</b>									

No.	Planned Activities	Time Frame				Responsible Partner	Planned Budget			Budget to be identify	
		2012					Source of Fund	Description	Amount /USD		
		QTR1	QTR2	QTR3	QTR4						
1	Sub-regional knowledge transfer inter project annual fieldtrip for 3 delegates										
2	Projects contracts for local and international consultant for documentation, publication and printing revised mainstreaming guidelines (documentations 3-year)			x		MOARD PMU	UNDP	63400 Learn. C.	8000		
3	Organization of national forum for regular and systematic climatic information communication modality for scaling up			x		MOARD PMU	UNDP	71300 Loc.& international C.	2000		
4	Organization of National Workshop on community level Coping with drought and climate change for scaling up							75700 Training			50,000
5	Organization of National Workshop on community lesson learned and best practice							75700 Training			50,000
6	Seven Packages of Best Practices Prepared							75700 Training			50,000
7	Reproduction and dissemination of project baseline study							75700 Training			53,000
8	Standardizing, documenting and publishing training materials (9 training materials)							71300 Loc. C.			1,000
9	Audiovisual documentation of project process and results										5,000
	<b>Total output 2</b>	0	0	0	0					10,000	211,000
	<b>Total outcome 3</b>	0	0	0	0					21,735	

	Planned Activities	Time Frame				Responsible Partner	Source of Fund	Planned Budget		Budget to be identify
		2012						Description	Amount /USD	
		QTR1	QTR2	QTR3	QTR4					
	<b>PMU</b>									
1	Meeting of project steering committee	x	x	x	x	MOARD/NMA	UNDP	75700 Workshop	1550	
2	Annual project report and project implementation review				x	MOARD/ UNDP PMU	UNDP			
3	Periodic project's status report	x	x	x	x	MOARD/ PMU	UNDP			
4	Quarterly report evaluation with DA's, supervisors and woreda officials	x	x	x	x	MOARD/ PMU	UNDP	75700 Workshop	6174.7	
5	Quarterly financial report	x	x	x	x	MOARD	UNDP			
6	Tripartite review		x			MOARD	UNDP	7160 Travel	3750	
7	Field visit	x	x	x	x	MOARD/PMU/ UNDP	UNDP	7160 Travel	3000	
8	Project staff salary and benefit:-					MOARD PUM	UNDP			
9	Salary - Project Manager	2313	2313	2313	2313	MOARD PUM	UNDP	1000 salary reg.	9252	
10	Assistant	1273	1273	1273	1273	MOARD PUM	UNDP	1001 salary reg.	5094.5	
11	Driver	425	425	425	425	MOARD PUM	UNDP	1002 salary reg.	1698	
	Benefit:- Mobile fee- PM					MOARD PUM	UNDP	73000 Over Head	350.8	
	Mobile fee-Assistant	45	45	45	45	MOARD PUM	UNDP	73000 Over Head	180	
	Mobile fee- Driver	45	45	45	45	MOARD PUM	UNDP	73000 Over Head	180	
	Travel	3876	3876	3876	3876	MOARD PUM	UNDP	71600 Travel	14035	
	Project office expense:-	284	284	284	284	MOARD PUM	UNDP	72200 Eq. & G.	1136	

	<i>Planned Activities</i>	<i>Time Frame</i>				<i>Responsible Partner</i>	<i>Planned Budget</i>			<i>Budget to be identify</i>
		<i>2012</i>					<i>Source of Fund</i>	<i>Budget Description</i>	<i>Amount /USD</i>	
		<i>QTR1</i>	<i>QTR2</i>	<i>QTR3</i>	<i>QTR4</i>					
	Office communication expenses (Tele, fax... Internet)	344	344	344	344	UNDP	73100 Utilities	1376		
12	Miscellaneous expenses	581	581	581	581	UNDP	74500 Miscel.	3000		
	<b>Subtotal (PMU)</b>							<b>50,777</b>		
	<b>Grand Total</b>							<b>220,000</b>		