

# 12 Months Work Plan January 2010-December 2010

Country: Ethiopia

UNDAF Theme: "Food Security and Recovery"

**Expected UNDAF outcome(s):** by 2012, 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: 00058768  
Duration: 2010 (January-December)

Estimated 12 Months Budget: 1,012,000 USD  
Govt. 595,000 (in kind)  
UNDP/GEF allocation: 1,012,000  
Total: 1,012,000

Implementing Partners:

Agreed by (Government MoFED):

Agreed by (Government Executing Agency): EWCA

Agreed by UNDP

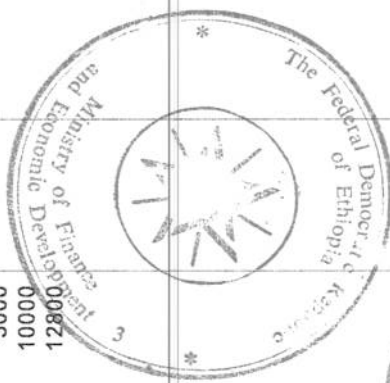
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United Nations Agencies  
Cooperation Sub Process  
Owner

Kifle Argaw (Dr)  
Director General



ANNUAL WORK PLAN FOR SDPASE PROJECT  
FOR THE YEAR 2010

NO.	OUTCOME/OUTPUT/ & Activities	Key Performance Indicators	QUARTERS				RESPON- SIBLE PARTY	ATLAS CODE	BUDGET SUB LINE/USD	REMARKS
			1	2	3	4				
1	<p>Protected Areas and wildlife conservation are mainstreamed in the development framework of Ethiopia, with greater political support and funding</p> <p>1.1 Major indicators from this PA plan have been adopted in the second generation PASDEP</p> <p><b>Activities:</b></p> <p>1.1.1 Access best practice in ecotourism developments and opportunities in Ethiopia</p> <p>1.1.2 Start support publication series on Ethiopian Wildlife, PAs, people and poverty, and PAs and tourism</p> <p>1.1.3 PES strategy agreed within Ministry [MoCT] and Ministry of Finance.</p> <p>1.1.4 Conduct monitoring and evaluation workshops on progress of SDPASE (Project implementation review)</p> <p>1.1.5 Provide info and briefing material to EWCA for putting forward the PA case to Ministry/Councils of Ministers</p> <p>1.2 Increased protected area in major watersheds of the sustainable land Management programmes</p> <p><b>Activities:</b></p> <p>1.2.1 List PAs in watersheds (According to definition of National SLM Program)</p> <p>1.2.2 List existing Co-Financing for PAs in watersheds</p> <p>1.2.3 Propose Co-Financing</p> <p>1.2.4 Present SDPASE at SLM platform</p> <p>1.2.5 Promote Donor Assistance Sub-Component for Protected Nations Agencies</p>	<p>Policy and strategy papers seek linkage with PAs</p> <p>Overall funding for wildlife sector increases from Government, donor and business sectors</p> <p>Indicators and targets are "populated", and the wildlife sector contribution to Ethiopia's development is documented and disseminated</p>					EWCA for all activities	71200 71300 72100 71600 74200 74500 73100	32000 44000 39000 10000 5000 10000 128000	
		<p>Number of SLM watershed programmes seeking protected area status within catchments including forests</p> <p>Area and % of protected area within target catchments including forests</p>	X	X	X	X				



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Director General

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Director General  
Cooperation Sub-Component  
for Protected Nations Agencies

with participation of SLM

**1.3 Linkage with tourism sector of protected Areas as one of the key marketing strategies**

National Tourism Master Plans and Programmes with increased emphasis on wildlife tourism  
 Number of tourists in NPs continues to increase, with increase in revenues to govt.  
 Number of local community/private sector ecotourism sites increases.  
 Increase in wildlife tourism promotion products (film, brochures, web-sites)

- Activities:**
- 1.3.1 Liaise with Ministry and other stakeholders in tourism
  - 1.3.2 Ensure that wildlife and PAs Play their proper role in tourism strategies
  - 1.3.3 Create greater publicity for PAs in country and targeted markets
  - 1.3.4 Support marketing efforts( films, brochures, websites; , major documents should be published in Amharic and English.
  - .The project assists in demonstrations ( print, media, and strategies) that affect wildlife.
  - .Project works with private sector and Tourism Dept to jointly produce brochures and videos showcasing Ethiopian wildlife.
  - 1.3.5 Carry out pilot activities with major stakeholders

**Budget for outcome No.1**

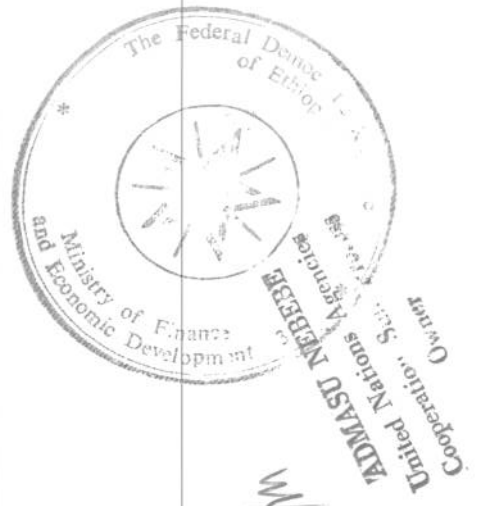
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**Director General**



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 United Nations Agencies  
 Cooperator, Senior Specialist  
 Owner



<p>2.4 Protected Area categorization modified to suit Ethiopian situation</p> <p><b>Activities:</b></p> <p>2.4.1 Ensure all PAs are on IUCN WCMC List.</p> <p>2.5 Support demarcation of PAs /Bale, Simien, Nechisar, Omo ,etc/</p>	<p>No unfeasible mandates for PA authorities</p>	<p>Budget for outcome No.2</p>	<p>X</p> <p>X X X X</p>	<p>X X X X</p>	<p>130000</p>
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**Director General**

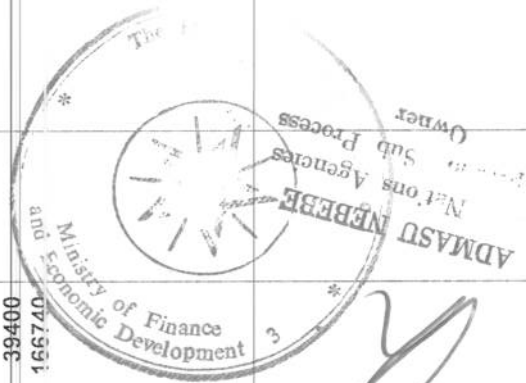


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**United Nations Agencies  
 Cooperation Sub Process  
 Owner**



NO.	OUTCOME/OUTPUT/ & Activities	Key Performance Indicators	QUARTERS				RESPONSIBLE PARTY	ATLAS CODE	BUDGET SUB LINE/USD	REMARKS	
			1	2	3	4					
3	<p>Increased institutional capacity for PA planning and management leads to functional system plan and improved PA management</p> <p>3.1 New Institutions at federal level with clarity of mandates, internal structures, and regional linkages in place.</p> <p>Activities: 3.1.1 Establish cooperation with partners in Research, Forestry, Agriculture, Tourism, Regions</p> <p>3.2 National PA System plan developed using Gap analysis, approved and under implementation</p> <p>Activities: 3.2.1 Carry out Gap analysis 3.2.2 Inventory of present state of affairs of NPs and Sanctuaries as regards planning and monitoring. 3.2.3 Mapping: develop overview map, improve GIS data base EWCA 3.2.4 to conduct a National ecosystem-Based Adaptation study</p> <p>3.3 Both Protected Areas System and individual PAs use Business planning as a tool for Management and Monitoring</p>	<p>Institutional re-structuring, mandate definition and staffing complete in HQ, key regions and PAs.</p> <p>Net improvement in management effectiveness of protected area estate</p> <p>Adoption of good practice model for each category of protected area</p> <p>EWCA has internal structure reviewed, with TOR and mandates agreed.</p> <p>EWCA has developed working modalities with Regions over conservation management at regional level.</p> <p>Gap analysis complete and used for improving PA system</p> <p>Individual protected areas use business planning as a standard tool for protected area management planning and monitoring</p> <p>Staff with appropriate business planning skills (Master's level business planners, socio-economists, and environmental economists) employed by protected area organization</p>	X	X	X	X					
			X	X	X	X					
			X	X	X	X					
			X	X	X	X					
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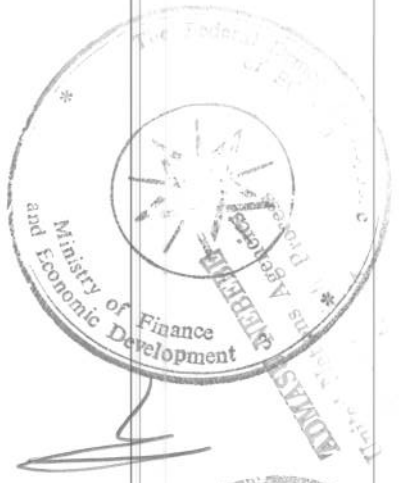


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<p><b>Activities:</b>  3.3.1 Promote business planning: set standards for management and business planning and support individual business plans</p> <p><b>3.4 Wildlife Staff of Federal, regional and field staffs are supported at field level with functional capacity and skills</b></p> <p><b>Activities:</b>  3.4.1 Support the development of personnel development plans, training of senior, junior and field staff in field work</p> <p><b>3.5 Institutional capacity for Training in Wildlife is built and functional</b></p> <p><b>Activities:</b>  3.5.1 Establish contact with training institutions. Advise on training needs</p> <p>3.5.2 Support curriculum development.</p> <p><b>Budget for outcome No.3</b></p>	<p>Career development planning for staff within protected areas organization exists  Staff skill level of EWCA meets requirements of mandates</p> <p>Number and quality of graduates from training institutions adequate</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>EWCA</p>	<p>416140</p>
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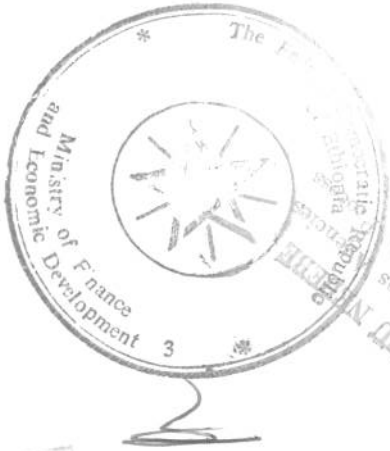




Total budget for all outcomes (1 to 5 + 9% admin Cost)

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**KOMASTU NEM**  
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