

**12 months annual work plan
January – December 2011**

Country: Ethiopia
GEF Theme: Mainstreaming Agro-biodiversity into Agricultural Production Systems

UNDAF Outcome(s): By 2011 Government policies and local and national institutions effectively support equitable economic growth and the achievement of food security while minimizing or reversing environmental degradation.

Program Period: 2011-2015

Output Title: **Mainstreaming Agro-biodiversity into Agricultural Production Systems**

Project ID(Atlas Code): 0056655
Duration January-December 2011

Project ID 00075747
Duration: 2011-2015

Estimated 12 Months Budget USD 667,000

- Government USD/in-kind/400000
- Annual GEF Allocation USD 667,000

Total: USD 667,000

Implementation Partners:

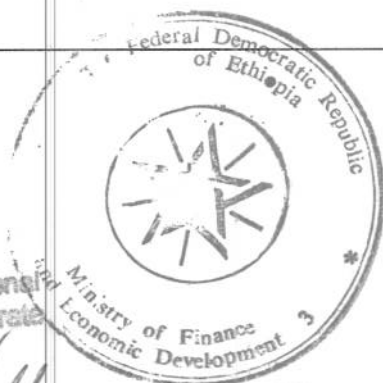
Agreed by (Government: MOFED):

Agreed By (Government Executing Agency): IBC Kassahun Embaye (Dr)
A/director General

Agreed By UNDP

Admasu Kebebe
UN Agencies & Regional
Economic Cooperation Directorate

[Signature]



Mainstreaming Agro-biodiversity into Agricultural Production Systems

Annual Work Plan

UNDAF Outcome(s): By 2011 Government policies and local and national institutions effectively support equitable economic growth and the achievement of food security while minimizing or reversing environmental degradation.

Outcomes CP /Indicators

By 2012, Conservation of agro-biodiversity, including crop wild relatives into the farming systems of Ethiopia; comprehensive agro-biodiversity friendly policies developed and approved to promote agro-biodiversity friendly production practices; facilitate the formation of a comprehensive agro-biodiversity strategy; farmers provided with knowledge based extension technology to promote farmers varieties; strategy adopted for successful commercialization of underutilized species; information and communication systems in placed; project coordination units/management units at federal and local levels established and become functional; steering committees at all levels established; awareness at all government institutions created; staffs and local consultants recruited and the project implementation progressed while agro-biodiversity mainstreaming into farmers and conservation of biodiversity.

Expected outcomes/Indicator(s)

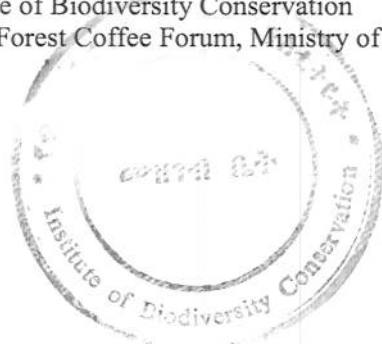
- Outcome 1: Enabling policy and institutional framework supporting in situ conservation of agro-biodiversity and crop wild relatives.
- Outcome 2: Markets provide incentives for farmer uptake of agro-biodiversity friendly practices, particularly for wild Arabica coffee, enset, tef and durum wheat.
- Outcome 3: Crop Wild Relatives and farmer varieties of wild Arabica coffee, durum wheat, enset and tef are conserved in in-situ gene banks and on-farm conservation sites.
- Outcome 4: Project effectively managed and outcomes and impacts delivered within time and budget.

Expected CP Output(s)

- Output 1.1: Comprehensive agro-biodiversity friendly policies developed and approved to promote Agro-biodiversity friendly production practices:
- Output 1.2: The National Extension Service providing farmers with knowledge based extension technology to promote farmer varieties (and conservation of agro-biodiversity within the current production systems
- Output 1.3 (co-finance): Adaptive capacity increased:
- Output 1.4: An effective M&E for assessing conservation status of agro-biodiversity at community level.
- Output 2.1: Supply of agro-biodiversity products increased through improved quality, efficiency of production and special marketing channels:
- Output 2.2: International and national demand for 4 agro-biodiversity friendly products increased (Shade coffee, durum wheat, tef, enset):
- Output 2.3 Engage: Incomes from trading agro-biodiversity friendly products maintained (secured):
- Output 3.1: Four in-situ gene banks and on farm conservation sites established.
- Output 3.2 Institutional and operational capacities to manage 4 in situ gene banks and on-farm conservation
- Output 3.3(Co-finance and in conjunction with the developing concept for GEF 5) -- PES for reduced or avoided deforestation & forest degradation, and improved forest restoration developed and implemented:
- Output 4:1 The technical services of institutions with credible capacity to provide technical assistance with many of the technical outcomes
- Output 4:2 Site level project management unites established and furnished
- Output 4:3 Conduct inception workshops; prepare periodic reports;
- Output 4:4 Communication facilities established
- Output 4:5 provide supplies

Implementing Partner: Institute of Biodiversity Conservation

Other Partners: UNDP/GEF, Forest Coffee Forum, Ministry of Trade and Industry, Woreda and Kebele



Narrative

Institute of Biodiversity Conservation: The Institute of Biodiversity Conservation (IBC) is the lead technical institution responsible for the conservation and sustainable utilization of the country's biodiversity resources, including agro-biodiversity. IBC, as re-constituted by Proclamation No 381 of 2004, has the objective to ensure the proper conservation and sustainable utilization of the country's biodiversity resources. In line with this, IBC has the powers to, among other things, initiate policy and legislative proposals on the conservation of biodiversity; explore and survey the diversity and distribution of the country's biodiversity resources; ensure the conservation of the country's biodiversity using in situ and ex situ methods; develop a strategy for the conservation of species threatened by extinction; formulate policy ideas that promote processes that enhance the existence of biodiversity and control processes that threaten biodiversity; develop systems and technical standards for the conservation of the country's biodiversity; issue directives on the collection, dispatch, and export of genetic materials from the country; and give permits for those who need to access genetic materials from the country (proc. 381/2004 art.6).

Program Period: 5 Years

Program Components:

Intervention Title: **Mainstreaming Agro-Biodiversity into Agricultural Production Systems**

Project ID 00075747
Duration 5 years

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Agreed By (Government Executing Agency): IBC Kassahun Embaye (Dr)
A/director General

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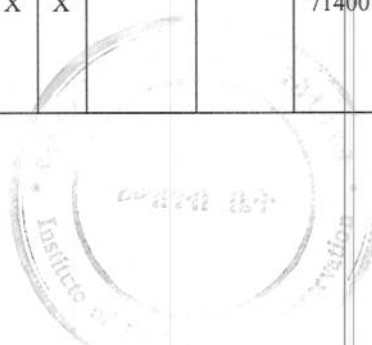


Annual Work Plan

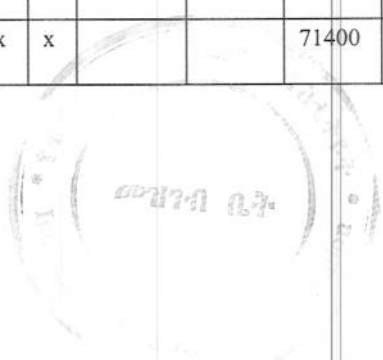
N o.	Outcome 1	Planned activities	QUARTERS				Respon sible party	Source of fund	Atlas Code	Atlas budget Description	Budget sub-line/USD	Remarks Quarterly Budgets/in,000/			
			1	2	3	4						1	2	3	4
	Enabling policy and institutional framework supporting in situ Conservation of agro-biodiversity and crop wild relatives:	Undertake Reviewing existing policies and rules and generate recommendations	x	x	x	x			71400	Contractual services/ company	100,000	10	30	30	30
Undertake formulation of a comprehensive agro-biodiversity strategy				X	X	X									
IBC Staff capacity building/Trainin g				x	x	x									
Provide skills, knowledge and accountability to enforce policies in four pilot areas						X	X		71400	Contractual services/ Individual	75,000			45	30
		Create awareness on policies and strategies			X										
		Establish linkages between extension services and research institutions			x	x									
		Access knowledge based information support for extension services		X	x	x			72800	Information technology/ equipment	10,000		5	5	



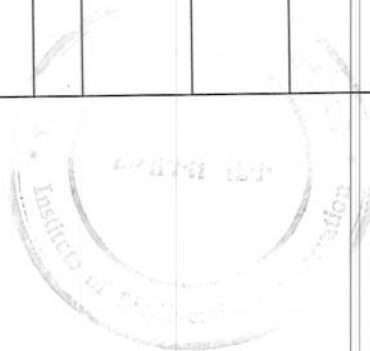
	Adopt a participatory monitoring and evaluation system	x	x	X	X		71600	Travel	25,000		5	10	10
	Undertake the refinement of project indicators at the pilot levels/ and training of participants			x	x								
	Carry out the purchase of different materials/supplies	x	x	x			72500	Supplies	12,000		4	4	4
	Subtotal								222,000				
	Outcome 2												
Markets provide incentives for farmer uptake of agro-biodiversity friendly practices, particularly for wild Arabica coffee, enset, tef and durum wheat	Adopt the strategy proposed for successful commercialization of underutilized species provided by the (IFPRI);		x	X	X		71400	Contractual services/ company	150,000		50	50	50
	Institutionalize market operations;			X	X								
	Establish strong and fair partnerships between producers, dealers, consumers and other stakeholders			X	X								
	Capacity building/ training for staff/other participants			x	x								
	Improvement the efficiency of production and special		x	X	X		71400	Contractual services/ Individual	40,000		10	15	15



	marketing channels; Form farmers association and build the capacities			x	x									
	Develop effective systems of marketing communication structures at the local and national levels		x	x	x			71200	International Consultants	30,000		10	10	10
	Market survey to identify existing and potential markets and develop marketing strategy		x	x	x			71300	Local Consultants	20,000		5	10	5
	Assessment of business and financial capacity of local business communities to engage in trade and business of selected products			x	x			71600	Travel	20,000			10	10
	Capacity building program	x	x	x				72200	Equipment& Furniture	10,000		5	5	
	Put in place measures to regulate the quantities supplied to markets	x	x					72500	Supplies	10,000	5	5		
	Design of a communication strategy for marketing of selected crops		x	x	x			72800	Information Technology Equipment	10,000		5	10	
	Outcome Subtotal									290,000				
	Outcome 3													
Crop Wild Relatives	Two conservation		x	x	x			71400	Contractual services/	45,000		15	15	15



and farmer varieties of wild Arabica coffee, durum wheat, enset and tef are conserved in in-situ gene banks and on-farm conservation sites.	sites identified and established(Yayo coffe Forest and Minijar Shenkora Tef Analyze the threats to the four conservation sites of agro-biodiversity in pilot areas								Individual					
	Establish institutional framework setup for the effective management of the in-situ conservation sites and the on farm maintenance of farmer varieties			x	x			71200	International Consultants	15,000			10	5
	To enhance the capacity of IBC and others to ensure the effective conservation of agro-biodiversity		x	x				71200	Local Consultants	5,000			5	
	To create awareness at different levels of government structures		x	x				71600	Travel	8,000			8	
								72500	Supplies	5,000			5	
	Provide information technology required for marketing of selected crops		x	x	x			72800	Information Technology Equipment	5,000				5
Outcome subtotal									83,000					
Outcome 4														
Project effectively managed and outcomes	Project coordination unit and steering committee in place,	x	x					71400	Contractual services/ Individual	40,000	20	20		



	impacts delivered within time and budget	two project sites offices, staffs and project steering committee in place		x	x				71600	Travel	10,000		5	5	
		The capacities of the two projects sites built		x	x	x			72200	Equipment& Furniture	10,000		10		
		Design of a communication strategy for marketing of selected crops		x	X				72800	Information Technology Equipment	5,000		5		
		Information systems established			x										
		Materials procured and used		x	x	x			72500	Supplies	7000		7		
	Outcome Subtotal										72,000				
	Grand Total										667,000				

