



Annual Work Plan  
EFY 2008

United Nations Development Programme  
Ethiopia



Empowered lives.  
Resilient nations.

**Project Title/Project Name:**

Mainstreaming Agro-biodiversity Conservation into the Agricultural Production Systems of Ethiopia

**UNDAF Pillar 1:**

Sustainable Economic Growth and Risk Reduction

**UNDAF Outcome(s):**

By 2015, the governance systems, use of technologies and practices, and financing mechanisms that promote low carbon climate-resilient economy and society are improved at all levels.

**UNIDAF Output (s):**

**Output 1:** Policies, strategies, plans and coordination mechanisms that promote climate resilient green economy and society are developed/updated.

**Output 2:** New technologies and practices that promote a climate resilient green economy introduced.

**Output 3:** Capacities at national, regional and Woreda level for effective implementation of climate resilient green economy improved.

**Expected Project Output (s):**

**Output 1:** Enabling policy and institutional framework supporting *in-situ* conservation of Agro-biodiversity and crop wild relatives

**Output 2:** Markets provide incentive for farmer uptake of Agro-biodiversity friendly practices, particularly for Forest Coffee, Enset, Tef and Durum wheat.

**Output 3:** Crop Wild Relatives and farmer varieties of wild coffee, durum wheat, Enset and Tef are conserved in *in-situ* gene banks and on-farm conservation sites.

**Implementing Partner:** Ministry Of Agriculture (MoA)

**Responsible Parties:** Ethiopian Biodiversity Institute (EBI)

**Brief Description of the project**

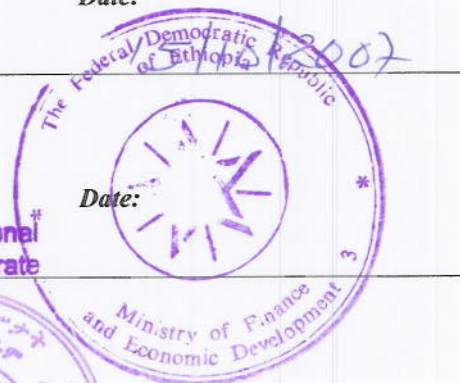
Mainstreaming agro-biodiversity conservation project has been launched in January 2011 with its office base in Ethiopian Biodiversity Institute. The project has three main outcomes. These includes; enabling policy and institutional framework supporting in-situ conservation of Agro-biodiversity and crop relatives, markets provides incentives for farmers uptake of agro-biodiversity friendly practices and crop wild relatives and farmers are conserved in *in-situ* gene banks and on-farm conservation site. Each outcome has its outputs formulated according to the baseline, indicators and targets. The Ethiopian Biodiversity Institute is the lead technical institution responsible for the conservation and sustainable utilization of the county's biodiversity resources, including agro-biodiversity. Currently, the project has 6 staff at project coordination level and 7 staff at project site level. The overall budget of the project is USD 3,863,600. For 2008 Ethiopia Fiscal Year annual work plan the project has planned 377,539USD.

UNDAF Programme Period: 2012-2015  Key Result Area (Strategic Plan): Mainstreaming Agro-biodiversity Conservation into the agricultural; production systems of Ethiopia  Atlas Award ID: 00060226 Start date: January 2011 End Date: May 31, 2016 PAC Meeting Date: June1, 2011 Management Arrangements: NIM	EFY 2007 AWP budget: Total allocated resources: <u>377,539 USD</u> <ul style="list-style-type: none"> <li>• Regular (TRAC) _____</li> <li>• Other: <u>377,539 USD</u> <ul style="list-style-type: none"> <li>○ GEF _____</li> <li>○ Government _____</li> </ul> </li> </ul> Unfunded budget: _____ In-kind Contributions _____
--	---

Agreed by IP:

*[Signature]*  
**Gemedio D. (Dr.)**  
 Director General  


Date:

*[Signature]*  
  
 Date: 25/06/2015

Agreed by MoFED:

*[Signature]*  
**Admasu Nabebe**  
 Director, UN Agencies & Regional Economic Cooperation Directorate

Agreed by UNDP:

*[Signature]*  


Date:

25/06/2015

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD				
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES		ETHIOPIA FY 2008 Budget(USD)							RESP. PARTY	PLANNED BUDGET			
	List of activity results and associated actions		UNDP FY 2015		UNDP FY 2016		UNDP FY 2016				Funding Source	Budget Description	Amount (USD)	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3					Q4
			Q3	Q4	Q1	Q2	Q3	Q4						
<b>Outcome 1. Enabling policy and institutional framework supporting in situ conservation of agro-biodiversity and crop wild relatives.</b>														
<p><b>Output 1.1:</b> Comprehensive agro-biodiversity friendly policies developed and approved to promote agro-biodiversity friendly production practices. <b>Baseline:</b> Currently agro-biodiversity friendly policies are scattered and inadequate; <b>Indicators:</b> availability of reviewed national policy documents, existence of agro-biodiversity friendly principles and availability of agro-biodiversity working structure <b>Targets:</b> At least five national policy documents reviewed and three agro-biodiversity friendly principles generated. - Three agro-biodiversity friendly principles generated.</p>	<p><b>Activity result 1:</b> Policy recommendations lobbied and Agro-biodiversity management working structure from federal to local level strengthened and managed <b>Action 1.1.3</b> Facilitate lobbying for adoption of the police recommendations, strengthening working structure and build capacity of Kebeles and Woredas to implement their mandate on agro-biodiversity conservation; <b>Action 1.1.4:</b> Facilitate implementation of local level by-laws and scale up to nearby kebeles on agrobiodiversity and strengthen the traditional natural resources management knowledge on agrobiodiversity friendly practices; <b>Action 1.1.5:</b> Support EBI to host a national dialogue and coordination mechanism to enhance institutionalized collaboration between relevant institutions involved in agro-biodiversity conservation and its sustainable use;</p>	3,500	3,500	1,000						EBI	GEF	Capacity building workshops, Supplies	8,000	
		3,000	2,500	500						EBI	GEF	Provide training. Organize workshop	6,500	
		4,000	4,000							EBI	GEF	workshop, supplies	8,000	
<b>Subtotal (per quarter)</b>			<b>10,500</b>	<b>10,000</b>	<b>1,500</b>			<b>500</b>					<b>22,500</b>	
<b>Subtotal (per half year)</b>				<b>20,500</b>									<b>20,500</b>	
<b>Subtotal (EFY 2008)</b>								<b>22,500</b>					<b>22,500</b>	

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)		Currency: USD						
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)				RESP. PARTY	PLANNED BUDGET	
		Q1 UNDP FY 2015	Q2 UNDP FY 2015	Q3 UNDP FY 2016	Q4 UNDP FY 2016		Funding Source	Budget Description
<b>Output 1.2.</b> The National Extension Service provide farmers with knowledge based extension technology to promote farmer varieties (and conservation of agro-biodiversity within the current production systems); <b>Baseline:</b> There are no extension packages for farmer varieties <b>Indicators:</b> Existence of Extension packages for farmer crop varieties prepared, availability of research on increasing productivity of two farmer varieties conducted, number of technical and extension officers acquired Knowledge and skill on agro-biodiversity <b>Targets:</b> At least four extension package development for farmers varieties prepared; - A research on increasing productivity of two farmer varieties conducted. - At least four Technical and extension officers acquired knowledge and skill on agro-biodiversity	<b>Activity result 2:</b> National Extension Packages for four crops applied, linkage with research established and local capacity building <b>Action 1.2.5:</b> Facilitate implementation of the extension package and develop training manuals for four crops	4,000	4,000	2,000	2,000	EBI	GEF	12,000
	<b>Action 1.2.6:</b> Identify and support (capacity building) relevant CSO and facilitate their collaboration in the pilot sites & marketing of specialized products (as necessary and in conjunction with outcome 2);	7,500				EBI	GEF	7,500
	<b>Action 1.2.8:</b> Assess the lessons/ best practice and disseminate to familiarize the model for national application and suitability for replication to cover other crops;	5,500		1,250	1,250	EBI	GEF	8,000

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)

EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)										PLANNED BUDGET				
		Q1		Q2		Q3		Q4		UNDP FY 2016	UNDP FY 2016	UNDP FY 2016	RESP. PARTY	Funding Source	Budget Description	Amount (USD)
		UNDP FY 2015		UNDP FY 2015		UNDP FY 2015		UNDP FY 2015								
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q3	Q4			
Subtotal (per quarter)		9,500.00	11,500.00	3,250.00	3,250.00	-	-	3,250.00	3,250.00	-	-	27,500.00				27,500
Subtotal (per half year)		-	21,000.00	-	-	-	-	-	-	-	-	21,000				21,000
Subtotal (EFY 2008)												27,500.00				27,500
<b>Output 1.3. (co-finance):</b> Adaptive capacity to climate change <b>Baseline:</b> There is no adaptive capacity of beneficiary communities to climate change <b>Indicators:</b> Existence of strategy to increase adaptive capacity to climate change in four project sites initiated <b>Targets:</b> One strategy developed to increase adaptive capacity to climate change initiated in four sites	<b>Activity result 3:</b> Climate change strategy applied <b>Action 1.3.1:</b> Facilitate dialogue on climate change adaptation strategy to build the capacity of the country to conserve agro-biodiversity in the long term in the face of a changing climate (so agro-biodiversity can continue to contribute to matching food production to increased demand and changing production environments); <b>Action 1.3.2:</b> Facilitate development of a project to mobilize further funding for implementation of climate change adaptation strategy; <b>Action 1.3.3:</b> Assess climate change impacts on the durum wheat and teff production raise awareness of the importance of the country's agro-biodiversity in food security, economic development and securing agriculture's future;		7,000										EBI	GEF	Workshop, capacity building and supplies	7,000
													EBI	GEF	Consultancy service, workshop, supplies	2,000
													EBI	GEF	workshop, supplies	6,000
Subtotal (per quarter)		3,000	9,000	3,000	3,000	0	0	3,000	3,000	0	0	15,000				15,000
Subtotal (per half year)			12,000									12,000				12,000
Subtotal (EFY 2008)												15,000				15,000
<b>Output 1.4.</b> An effective M&E for assessing conservation status of	<b>Activity result 4:</b> A participatory monitoring and evaluation mechanisms applied;															

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)		Currency: USD									
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)				RESP. PARTY	PLANNED BUDGET				
		2015		2016			Funding Source	Budget Description	Amount (USD)		
		Q1	Q2	Q3	Q4						
		UNDP FY									
agro-biodiversity at community level <b>Baseline:</b> There is no effective and participatory monitoring and evaluation system for assessing conservation status of agro-biodiversity at community level <b>Indicators:</b> Availability of functioning and participatory monitoring and evaluation system in the communities of project sites <b>Targets:</b> Participatory monitoring and evaluation system become functional at least in the communities of four project sites	<b>Action 1.4.3:</b> Implement the M&E system, identify lessons and share them widely (locally, nationally and internationally) through reports, publications, etc.	1,000	1,000	1,000	1,000	EBI	GEF	Monitoring visit, workshop and capacity building	2,000		
	<b>Action 1.4.4:</b> Conduct Project Terminal Evaluation (PTE)		60,000				EBI	GEF	Consultant	60,000	
	<b>Action 1.4.5:</b> Communication on the project results (in conjunction with outcome two and three);	3,083	3,061	2,104	2,082	EBI	GEF	Supplies, travels	10,330		
	<b>Subtotal (per quarter)</b>		4,083	64,061	2,104	2,082				72,330	
	<b>Subtotal (per half year)</b>			68,144						68,144	
<b>Subtotal (EFY 2008)</b>									72,330		
<b>Sub total Outcome 1</b>									137,330		
<b>Outcome 2: Markets provide incentive for farmer uptake of agro-biodiversity friendly practices, particularly for forest coffee, Enset, Tef and durum wheat</b>											
<b>Output 2.1</b> Supply of agro-biodiversity products increased through	<b>Activity result 5:</b> Capacity of farmers' cooperatives improved, and marketing linkages created										

EXPECTED OUTPUTS		PLANNED ACTIVITIES		ETHIOPIA FY 2008 Budget(USD)							RESP. PARTY	PLANNED BUDGET		
Baseline, associated indicators and targets		List of activity results and associated actions		UND P FY 2015		UND P FY 2016		UND P FY 2016			Funding Source	Budget Description	Amount (USD)	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3				Q4
improved efficiency of production and special marketing channels <b>Baseline:</b> There are many local level producers but fail to marketing agro-biodiversity products. <b>Indicators:</b> Presence of national/international market access created for agro-biodiversity products <b>Targets:</b> Local level producers in four sites linked with and income of household increased by 30 percent due to agro-biodiversity products. -At least one national/international market access created for agro-biodiversity products		<p><b>Action 2.1.4:</b> Build the capacity of farmer's cooperative association members in four pilot areas based on need and capacity assessment document findings of M &amp; E and gender analysis study results</p> <p><b>Action 2.1.6:</b> Facilitate to create / strengthen market linkage for farmers' cooperative/ association in four pilot area and create linkage with Ethiopian Commodity Exchange Agency (ECXA) to access information on prices, supply and demand for Forest Coffee, Durum wheat, Tef and Enset;</p>		5,000	4,000	3,000	1,000	3,000	1,000			GEF	Training, workshop, travel and supplies	13,000
Subtotal (per quarter)				8,500	7,000	5,000	1,500	5,000	1,500					22,000
Subtotal (per half year)					15,500									15,500
Subtotal (EFY 2008)							22,000							22,000
Output 2.2. International and national demand for 4 agro-biodiversity friendly products increased Forest coffee, durum wheat, Tef, Enset):		<p><b>Activity result 6:</b> Increased demand for the four crops</p> <p><b>Action 2.2.2:</b> Facilitate to promoting the four crops specialized products (quality promotion activities) at local, regional, national fairs;</p>		2,000	2,000	1,500						GEF	Travel and supplies	5,500

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)		ETHIOPIA FY 2008 Budget(USD)				RESP. PARTY	Currency: USD		
EXPECTED OUTPUTS	List of activity results and associated actions	PLANNED ACTIVITIES					Funding Source	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4				
<p><b>Baseline, associated indicators and targets</b></p> <p><b>Baseline:</b> There is limited international and national demand for agro-biodiversity friendly products</p> <p><b>Indicators:</b> Number of companies (International and national ) linked with 4 agro-biodiversity friendly products.</p> <p><b>Target:</b> At least the demand of 4 agro-biodiversity friendly products increased internationally and nationally</p>	<p><b>Action 2.2.4:</b> Facilitate implementation of the capacity building program to enable production and dissemination of promotional materials, including entering into promotional campaigns with airlines, sports people, etc;</p>	38,000				GEF	Travel and supplies	38,000	
		40,000.00	2,000.00	1,500.00	-			43,500	
		-	42,000.00	-	-			42,000	
					43,500.00			43,500	
<p><b>Output 2.3:</b> Incomes from trading agro-biodiversity friendly products maintained (secured).</p> <p><b>Baseline:</b> The current income generated from forest coffee trading is</p>	<p><b>Activity Result 7:</b> Certification of the specialized products to secure premium price for the producers</p> <p><b>Action 2.3.1:</b> Follow up of annual performance of forest coffee certificate (Capacity building based on Audit comments) and other crops quality parameters , payment for certificate;</p>		6,000			GEF	Training, workshop, travel and supplies	6,000	



Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD					
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)								RESP. PARTY	PLANNED BUDGET				
		UNDP FY 2015		UNDP FY 2016		Q3	Q4	Q1	Q2		Q3	Q4	Funding Source	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4										
		Q3	Q4	Q1	Q2										
low <b>Indicators:</b> Percentage increase of farmers' income from certified forest coffee trading <b>Targets:</b> Forest coffee certified and secure improved price for the products	<b>Action 2.3.2:</b> Facilitate submission of an application to UNESCO for five more Man and Biosphere Reserves (MAB) in order to expand the forests that need to be conserved and sustainably used for biodiversity and special development potentials;	100										GEF	Supplies	100	
	<b>Action 2.3.3:</b> Investigate potential of certification for FVs and landraces of Durum wheat, Tef and Enset	3,000	3,000	3,000	3,000	3,000	3,000	1,000	1,000			GEF	consultancy service, workshop, supplies	10,000	
<b>Subtotal (per quarter)</b>		3,100	9,000	3,000	3,000	3,000	3,000	1,000	1,000					16,100	
<b>Subtotal (per half year)</b>			12,100											12,100	
<b>Subtotal (EFY 2008)</b>								15,100	80,600					15,100	
<b>Sub total outcome 2</b>														80,600	
<b>Outcome 3: Crop Wild Relatives and farmer varieties are conserved in situ, gene banks and on-farm conservation sites</b>															
<b>Output 3.1:</b> In situ and on farm conservation sites established; <b>Baseline:</b> The current in situ and on farm conservation sites and their sizes are limited <b>Indicators:</b> Availability of in situ and on farm conservation sites established <b>Targets:</b> At least four in situ and on farm conservation site establishment initiated	<b>Activity result 8:</b> Community gene banks functioned and coverage of in situ/on farm gene banks conservation at 4 sites increased <b>Action 3.1.1:</b> Facilitate the registration/assessment of the on farm conservation of the four crops to attain 500,000ha in situ/on farm conservation at 4 sites <b>Activity result 9:</b> Forest coffee field gene bank established and managed <b>Action 3.1.2</b> Collect seeds, raising seedling, planting the seedling and manage the planted coffee;														
		2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500			GEF	supplies	7,000	
		500	500	500	500	500	500	500	500			GEF	Labor cost and supplies	2,000	

EXPECTED OUTPUTS		Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD			
		PLANNED ACTIVITIES		ETHIOPIA FY 2008 Budget(USD)				UNDPP FY 2015				UNDPP FY 2016		RESP. PARTY	PLANNED BUDGET
Baseline, associated indicators and targets	List of activity results and associated actions	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Funding Source	Budget Description		Amount (USD)
			<b>Action 3.1.3</b> Construct fence and guard house for Yayu Field Gene bank	8,000	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	GEF	contractual services
	<b>Action 3.1.4</b> Manage coffee field gene bank in Yayu;	500	500	500	500	500	500	500	500	500	500	GEF	Supplies, travel	2,000	
	Action 3.1.5 Manage the community gene bank site	500	500	500	500	500	500	500	500	500	500	GEF	Labor cost	2,000	
	<b>Activity result 10:</b> FVs conserved and contributed for food security														
	<b>Action 3.1.6.</b> Promote Farmer's Cooperatives/Association FV's production & conservation to contribute to the food security	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	GEF	Supplies, trainings	5,000	
	<b>Action 3.1.7</b> Facilitate the participatory plant breeding activities at Gimbichu and Minjar-shenkora project site	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	GEF		2,000	
	<b>Activity Result 11:</b> Botanical garden managed														
	<b>Action 3.1.8</b> Plant & Manage Jimma Botanical garden site	1,750	1,750	1,500	1,500	1,500	1,500	1,500	1,000	1,000	1,000	GEF		6,000	
	<b>Activity result 12:</b> Facilitate management and expansion of the established Enset Field Gene Bank;														
	<b>Action 3.1.9</b> Under take expansion and management of Enset field gene bank;	500	500	500	500	500	500	500	500	500	500	GEF	Travel, local workshop	2,000	
	<b>Subtotal (per quarter)</b>	15,750	15,750	8,500	8,500	8,500	8,500	8,000	8,000	8,000	8,000			48,000	
	<b>Subtotal (per half year)</b>		31,500											31,500	
	<b>Subtotal (EFY 2008)</b>										48,000			48,000	
	<b>Output 3.2</b> Institutional and operational capacities														
	<b>Activity result 12:</b> In situ conservation mandated identified;														

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD			
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)								RESP. PARTY	PLANNED BUDGET		
		UNDPP FY 2015				UNDPP FY 2016					Funding Source	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Q3	Q4	Q1	Q2	Q1	Q2	Q3	Q4				
improved to manage four in situ and on-farm conservation sites in place <b>Baseline:</b> The current institutional and operational capacity to manage in situ and on farm conservation sites are weak <b>Indicator:</b> Number of tailored made capacity building programs initiated; <b>Targets:</b> At least four capacity building programs initiated	<b>Action 3.2.4:</b> Facilitate design of a financing strategy to ensure long-term conservation of Agro-biodiversity in the <i>in situ</i> conservation sites;	0	1,000	1,000	1,000	1,000	1,000	0	0	EBI	GEF	Workshop, supplies	2,000
<b>Subtotal (per quarter)</b>		0	1,000	1,000	1,000	1,000	1,000	0	0				2,000
<b>Subtotal (per half year)</b>			1,000	1,000									1,000
<b>Subtotal (EFY 2008)</b>									2,000				2,000
<b>Output 3.3:</b> Co-finance and in conjunction with the developing concept for GEF 5) -- PES for reduced or avoided deforestation	<b>Activity result 13:</b> Final document for the establishment of PES scheme for the coffee forest carbon at both national and local levels collected and documented												

Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD				
EXPECTED OUTPUTS Baseline, associated indicators and targets	PLANNED ACTIVITIES List of activity results and associated actions	ETHIOPIA FY 2008 Budget(USD)								RESP. PARTY	PLANNED BUDGET			
		UNDPP FY 2015				UNDPP FY 2016					Funding Source	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
		Q3	Q4	Q1	Q2									
& forest degradation, and improved forest restoration developed and implemented. <b>Indicators:</b> State of re-a forestation per areas found around Yayu Biosphere reserve. <b>Baseline:</b> High rate of deforestation and forest degradation <b>Targets:</b> Reduced deforestation and forest degradation and improved forest restoration at Yayu project site by at least 10%	<b>Action 3.3.1:</b> Forest management systems Implemented and facilitate demarcation of Yayu forest as well as establish PES scheme market document;	35,000				2,195				EIB	GEF	Contractual services	37,195	
<b>Subtotal (per quarter)</b>		35,000	0	2,195	0								37,195	
<b>Subtotal (per half year)</b>			35,000										35,000	
<b>Subtotal (EFY 2008)</b>													37,195	
<b>Subtotal outcome 3</b>													87,195	
<b>Outcome 4: Project management</b>														
<b>Output 4.1.</b> The PCU in place and capacity built	<b>Activity result 14:</b> Project implementation, monitoring and evaluation facilitated													
<b>Baseline:</b> Was not well established <b>Indicators:</b> Five PCU strengthened and become functional <b>Targets:</b> At least five PCU strengthened	<b>Action 4.1.1:</b> Project staff salary paid <b>Action 4.1.2.</b> Materials procured, maintained and applied (procurement, maintenance, fuel and lubricants and supplies); <b>Action 4.1.3:</b> Internal Monitoring and Evaluation of project activities;	16,940	16,940	16,940	11,294	1,500	1,500	1,500	500	EIB	GEF	Supplies	62,114	
		500	500	500	500					EIB	GEF	Travel	2,000	

EXPECTED OUTPUTS		Annual Work PLAN - EFY 2008 (July 2015 to May 2016)										Currency: USD				
		PLANNED ACTIVITIES		ETHIOPIA FY 2008 Budget(USD)				UNDP FY 2015				UNDP FY 2016		RESP. PARTY		PLANNED BUDGET
Baseline, associated indicators and targets		List of activity results and associated actions		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount (USD)		
		Action 4.1.4. Four project steering committee meeting conducted in each Woredas;		200	200	200	200	200	200			GEF	Supplies	800		
		Action 4.1.5: Two project steering committee meeting conducted;		500	-							GEF	Supplies	500		
	Subtotal (per quarter)			19,640	19,140	19,140	19,140	19,140	13,494					71,414		
	Subtotal (per half year)				38,780	38,280	38,280	32,634						109,694		
	Sub total (EFY 2008)								71,414					71,414		
	Subtotal outcome 4								71,414							
	Grand total per quarter			149,073	148,451	50,189	29,826									
	Grand total per half year				297,524		80,015									
	Grand total per year (EPY 2008)						377,539							377,539		