



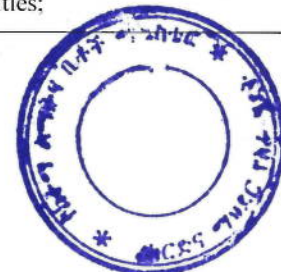
Empowered lives.
Resilient nations.

Annual Work plan

UNDP FY 2017

EFY 2009/2010

| | |
|--|---|
| Project Title: | Ethiopian NAMA: Creating Opportunities for Municipalities to Produce and Operationalize Solid Waste Transformation (COMPOST) |
| UNDAF/Country Programme Outcome: UNDAF Outcome 2: By 2020 private-sector driven industrial and service sector growth is increasingly inclusive, sustainable, competitive and job-rich. UNDAF Outcome 5: By 2020 key Government institutions at federal and regional levels, including cities, are able better to plan, implement and monitor priority climate change mitigation and adaptation actions and sustainable resource management. UNDAF Outcome 13: By 2020, national and subnational institutions apply evidence-based, results-oriented and equity-focused decision-making, policy formulation, programme design, monitoring, evaluation and reporting | |
| Outcome: Outcome 1: The regulatory and legal framework, institutional and coordination mechanisms, and tools are established for supporting the national policy environment for integrating ISWM and UGI within urban systems in 6 selected cities and towns. Outcome 2: A market-based system is developed and participating Micro & Small Enterprises (MSEs) are supported professionally to ensure the financial sustainability of compost production and utilization. Outcome 3: A NAMA is designed and implemented to catalyze the transformational capacity of integrated urban systems to generate large emission reductions. Outcome 4: Proof-of-concept urban systems integrating ISWM and UGI are operationalized with quantified GHG emission reductions in a NAMA framework. | |
| <u>Expected Project Output(s):</u> COMPONENT 1: The enabling framework created and enforced to support ISWM and UGI; Output 1.1: Developed ISWM and UGI standards that are transposed to the regional (sub-national) level; Output 1.2: Tools and protocols for the enforcement of legal ISMW/UGI jurisdictions and the adoption of best practices for sustainable land management regarding urban greenery, waste management and IUWM; Output 1.3: Incentives for, and promotion of, source-sorting by households in all kebeles in selected municipalities; Output 1.4: An adopted national standard for organic compost with quality assurance systems (QAS) is in place at the regional (sub-national) level; Output 1.5: A resettlement Action Plan for illegal settlers and with the project boundary according to UNDP's Displacement and resettlement standard; Output 1.6: A twinning programme with other cities and towns experienced in ISWM and UGI, and with institutions developing and implementing standards, to inspire and build capacities; | |



Component 2: The private sector value chain for compost is created and professionalism is promoted to support sustainable production and utilisation of compost

Output 2.1: A developed capacity building programme in conjunction with the Entrepreneur Development Centre (EDC) to enhance the occupational health & safety conditions of Micro & Small Enterprises (MSEs) – especially in SWM – and to enhance the entrepreneurship skills of all MSEs;

Output 2.2: An established financing mechanism to support the establishment of new MSEs and to support the skills and technological enhancement of existing MSEs in the ISWM-UGI value chain;

Output 2.3: Market outlets for compost generated by the municipal composting plants through long-term contracts with public (municipalities, city/town administrations), and private (landscapers, nurseries, farmers) institutions so as to support urban agriculture and peri-urban forestry on a large-scale;

Output 2.4: Market outlets for the non-organic recycled waste processed by the municipal sorting plant through long-term contracts with recycling firms;

Output 2.5: ISWM and UGI curriculum in education;

Output 2.6: An established voluntary carbon offset scheme to support urban and peri-urban reforestation;

Component 3: Architecture for Nationally Appropriate Mitigation Action (NAMA) development and implementation is established.

Output 3.1: Established standardized UGI and ISWM baselines for calculating emission reductions;

Output 3.2: Developed MRV mechanisms for each of the 4 elements in Output 3.1;

Output 3.3: Developed comprehensive technology baselines and prioritization of technology options for ISWM and UGI;

Output 3.4: NAMA registered on the UNFCCC NAMA Registry and implemented – initially covering 6 regional cities and towns but with the potential for scale-up within Ethiopia;

Component 4: Integration of UGI and ISWM in urban systems, including design and implementation in 6 cities and towns (Adama, Bahir Dar, Bishoftu, Dire Dawa, Hawassa and Mekelle).

Output 4.1: Composting plant built, equipped and implemented in 6 regional cities and towns and linked with the Agricultural Transformation Agency's blending facilities to progressively complement blended chemical fertilizers with compost;

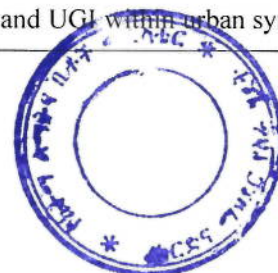
Output 4.2: Rehabilitated and cleaned open green spaces and riparian corridors;

Output 4.3: Reforestation of 33,309 ha of degraded land in 6 cities and towns, including support for existing nurseries to produce compost-grown seedlings.

Implementing Partner: Ministry of Urban Development and Housing

Brief Description of the Programme

The COMPOST project which targets 6 target cities and town (Adama, Bahir Dar, Bishoftu, Dire Dawa, Hawassa and Mekelle), is designed to promote greater use of Integrated Solid Waste Management (ISWM) and Urban Green Infrastructure (UGI) approaches in Ethiopian cities and towns that will assist the Government of Ethiopia in achieving its objectives of its Growth and Transformation Plan (GTP II). It targets fulfilment of the Sustainable Development Goals (SDGs:1, 2, 8, 11, 13 & 15) by developing green areas, increasing a locality's beauty, and protecting against air pollution, sound pollution, flooding and heat events during the summer. This will be achieved through four outcomes including i) strengthening the regulatory and legal framework and institutional coordination mechanisms to integrate ISWM and UGI within urban systems;




ii) a developed market-based system with micro and small enterprises (MSEs) who are supported professionally to ensure financial sustainability of compost production and utilization; iii) implementation of a NAMA that transforms capacity of integrated urban systems to generate large emission reductions; iv) operationalized urban systems that integrate ISWM and UGI with quantified GHG emission reductions within a NAMA framework. The impact of Project activities will lead to increased emission reductions, increased resilience of urban areas to drought and flooding hazards, improved quality of life in urban areas, and increased employment opportunities for marginal income households in urban and periurban areas.

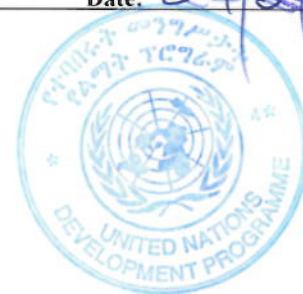
At the end of its lifetime, the COMPOST project will deliver direct annual emission reductions from UGI initiatives and ISWM equal to approximately 306,000 and 132,321 tCO₂e, respectively. These will accrue from the annual generation of 45,489 tonnes of compost from 151,629 tonnes of household organic waste, and the reforestation of 33, 309 ha of degraded land by the end of the 5-year project lifetime. By assuming a lifetime of 20 years for compost facilities and managed landfills as well as for carbon sequestration and the generation of renewable biomass for thermal energy, the direct emission reductions generated by the project will be 8.33 MtCO₂e, giving a GEF abatement cost of 0.80 US\$/tCO₂e. The number of direct jobs created through composting by the end of the 2021 will be 744, of which at least 50% will be for women and youth. Additional direct jobs will be created by the UGI activities of the project, such as in nurseries, and digging and planting of trees. The project will produce co-benefits such as increased resilience of urban areas to drought and flooding hazards, and improved quality of life in urban areas.

| | | |
|---|----------------------------|----------------|
| UNDAF Programme Period 10, 1. 2017 - 12. 30, 2021 | EFY 2009/10 AWP budget: | \$ 1,753,710 |
| Key Result Area (Strategic Plan): Environment and Sustainable Development | Total resources required | \$ 1,753,710 |
| Atlas Award ID: 00096338 | Total allocated resources: | \$ 1,753,710 |
| Start date: 01/01/2017 | • Regular (TRAC) | UNDP \$101,500 |
| End Date: 12/30/2021 | • Other: | |
| PAC Meeting Date: ---- | * Donor GEF-UNDP | \$ 1,652,210 |
| Management Arrangement: --- | UN Government | --- |
| | Unfunded budget: | --- |

Agreed by IP MUDH:  **DEMISE SHITO**
State Minister.

Agreed by MOFEC:  **Admasu Feyisa**
Regional Economic Coordinator
UN Agencies, CRCA Facility of
Directorate Coordination

Agreed by UNDP: 



ANNUAL WORK PLAN - EFY 2009/10

CURRENCIES: USD

| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES | | | | | | | | | | RESP. PARTY | PLANNED BUDGET Funding Source | Budget Description* | Total Budget (USD) |
|---|--|-------|-------------|--------|-------|-------|--------------|--------|--------|--------|-------------|-------------------------------|-----------------------------------|--------------------|
| | List activity results and associated actions | | | | | | | | | | | | | |
| | ETH FY 2009 | | ETH FY 2010 | | | | UNDP FY 2017 | | | | | | | |
| | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| <p>Outcome 1: Regulatory and legal framework, institutional and coordination mechanisms, and tools are established for supporting national policy environment for integrating ISWM and UGI within urban systems</p> <p>Output 1.1: Developed ISWM and UGI standards that are transposed to the regional level.</p> <p>Indicator 1.1: Number of ISWM and UGI standards for use by local and regional governments reviewed</p> <p>Baselines (2016): There are no approved and enforced standards to encourage ISWM and UGI standards within local and regional governments</p> <p>Targets (2017): 10 ISWM and UGI standards reviewed for 3 regional bureaus and 3 municipalities</p> | <p>Activity 1.1.1: Review of existing and endorsed ISWM and UGI standards such as the UGI standards, the solid waste management proclamation, and the urban development strategy</p> | | | | | | | | | | MUDH | UNDP/GEF | 71200, 71300 | 15,675 |
| <p>Subtotal (per quarter)</p> | <p>Activity 1.1.2: Plan and prepare standards for consulting with for regional bureaus and three municipal governments</p> | | | | | | | | | | MUDH | UNDP/GEF | 71200, 71300, 71600, 72500, 74200 | 14,000 |
| <p>Subtotal (per half year)</p> | 5,675 | 5,675 | 10,000 | 14,000 | 5,675 | 5,675 | 10,000 | 24,000 | 14,000 | 24,000 | | | | |
| <p>Subtotal (EFY 2009/010)</p> | | | | | | | | | | | | | | 29,675 |
| <p>Output 1.2: Tools and protocols for the</p> | <p>Activity 1.2.1: Plan and prepare tools and protocol of workshops</p> | | | | | | | | | | | | 71200, 71300, | 6,500 |



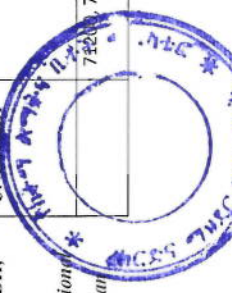
| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES List activity results and associated actions | | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | | | Total Budget (USD) | | | |
|---|---|--|---------------------------------|-------|-------------|--------|----|----|-------------|-------------------------------|---------------------|--|--------------------|--|--------|--------|
| | | | ETH FY 2009 | | ETH FY 2010 | | | | RESP. PARTY | PLANNED BUDGET Funding Source | Budget Description* | | | | | |
| | | | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| | | | UNDP FY 2017 | | | | | | | | | | | | | |
| Targets (2017): 1 mechanism in the form of an incentive for source sorting of waste at household level developed for one city in the Project area. | | | | | | | | | | | | | | | 60,000 | |
| Subtotal (per quarter) | | | | | | | | | | | | | | | | |
| Subtotal (per half year) | | | | 4,000 | | 40,000 | | | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | 4,000 | | | | | | | | | | | | 81,000 |
| Output 1.4: National standard for organic compost with quality assurance systems (QAS) at the regional level. | Activity 1.4.1: Review of composting standards similar to European compost network for applicability to the Ethiopian environment | | | | | | | | | | | | | | | |
| Indicator 1.4: Number of standards adopted for organic compost | | | | 7,500 | | 7,500 | | | | | | | | | | 15,000 |
| Baselines (2016): There are no national standards for organic compost in Ethiopia | Activity 1.4.2: Drafting of national composting standards (Ethiopian Standards Agency) | | | | | 15,000 | | | | | | | | | | 15,000 |
| Targets (2017): National standard for organic compost with quality assurance systems for each city developed | Activity 1.4.3: Design of QAS including quality labelling by the Ethiopian Standards Agency | | | | | | | | | 15,000 | | | | | | 15,000 |
| Subtotal (per quarter) | | | | 7,500 | | 22,500 | | | | | | | | | | |
| Subtotal (per half year) | | | | 7,500 | | | | | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | | | | 45,000 |



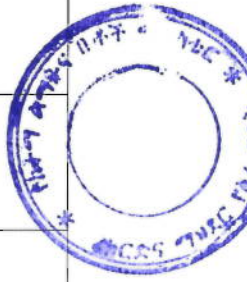
| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES | | | | | | | | | | Total Budget (USD) | |
|--|--|----|-------------|--------|--------------|----|----|--|-------------|-------------------------------|--------------------|---------------------|
| | List activity results and associated actions | | | | | | | | | | | |
| | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | | | | |
| | ETH FY 2009 | | ETH FY 2010 | | UNDP FY 2017 | | | | RESP. PARTY | PLANNED BUDGET Funding Source | | Budget Description* |
| Q3 | Q4 | Q1 | Q2 | Q1 | Q2 | Q3 | Q4 | | | | | |
| Output 1.5: A Resettlement Action Plan for illegal settlers within the project boundary according to UNDP's Displacement and Resettlement Standard. Indicator 1.5: Number of RAPs developed Baselines (2016): No legislation regarding the resettlement of illegal settlers and no RAPs developed Targets (2017): RAPs developed to compensated and integrated illegal settlers in COMPOST project with jobs | Activity 1.5.1: A social assessment is carried out in each city/town in order to provide adequate data to develop the RAPs | | 10,000 | 10,000 | | | | | | | 20,000 | |
| | Activity 1.5.2: Develop a Resettlement Action Plan (RAP), including an Environmental and Social Monitoring Plan (ESMP) for illegal settlers within its boundary according to UNDP's Displacement and Resettlement Standard (DRS) | | | | 30,000 | | | | | | | 60,000 |
| | Activity 1.5.3: Develop plan to integrate illegal settlers in UGI activities | | | | | | | | 10,000 | | | 10,000 |
| Subtotal (per quarter) | | | 10,000 | 40,000 | 40,000 | | | | | | | |
| Subtotal (per half year) | | | 10,000 | | 80,000 | | | | | | 90,000 | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | |
| Output 1.6: A twinning programme with other cities experienced in ISWM and UGI, and with institutions developing and implementing standards, to inspire and build capacities. Indicator 1.6: Number of twinning agreements with other cities Baselines (2016): There are no twinning agreements with other cities on ISWM and UGI initiatives Targets (2017): Twinning agreements drafted with 1 cities (possibly New York City, or other cities in Uganda, India or Australia) | Activity 1.6.1: Preliminary discussions with potential twinning cities | | | | | | | | | | 10,000 | |
| | Activity 1.6.2: Agreement on scope of urban issues to be covered under the twinning programme | | 5,000 | 5,000 | 6,000 | | | | | | | 6,000 |
| | Activity 1.6.3: Organization one information exchange forum on ISWM and UGI issues (such as workshops, seminars, webinars and study tours) | | | | | | | | | | | 23,000 |
| Subtotal (per quarter) | | | 5,000 | 5,000 | 6,000 | | | | | | | |
| Subtotal (per half year) | | | 10,000 | | 29,000 | | | | | | 39,000 | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | |



| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES List activity results and associated actions | | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | PLANNED BUDGET Funding Source | Budget Description* | Total Budget (USD) | |
|---|---|----|---------------------------------|--------|--------|--------|--------------|----|----|-------------|-------------------------------|---------------------|----------------------------|--------|
| | | | ETH FY 2009 | | | | ETH FY 2010 | | | | | | | |
| | | | Q3 | Q4 | Q1 | Q2 | Q1 | Q2 | Q3 | Q4 | | | | |
| | | | UNDP FY 2009 | | | | UNDP FY 2010 | | | | | | | |
| | | Q1 | Q2 | Q3 | Q4 | | | | | RESP. PARTY | | | | |
| Outcome 2: A market-based system is developed and participating micro and small Enterprises (MSEs) are supported professionally to ensure financial sustainability of compost production and utilization Output 2.1: A developed capacity building programme in conjunction with the Entrepreneur Development Centre (EDC) to enhance OSHA conditions of MSEs especially in ISWM and to enhance the entrepreneurship skills of all MSEs. Indicator 2.1: Number of participating MSEs in capacity building programme with EDC Baselines (2016): No capacity building programs for MSEs involved with ISWM Targets (2017): 3 MSEs(of which at least 50% will be for women and youth) participating in capacity building programme for entrepreneurship skills focusing on ISWM | Activity 2.1.1: Meetings with EDC to set up OSHA courses for MSEs on municipal solid waste collection | | | 5,000 | 5,000 | | | | | | UNDP/GEF | 71300 | 10,000 | |
| | Activity 2.1.2: Screening of MSEs for participation in EDC capacity building programme | | | 4,500 | 4,500 | | | | | | UNDP/GEF | 71300, 71600 | 9,000 | |
| | Activity 2.1.3: Inputs from an expert agronomist to conduct field trials and participatory exercises for MSEs and local authorities on windrow composting production cycle | | | 5,000 | 10,000 | 10,000 | | | | | | UNDP/GEF | 71200 | 25,000 |
| | Activity 2.1.4: Training for MSEs on the collection and transport of waste to composting sites including the use of protective equipment and best practices on hygiene | | | | | 6,500 | 6,500 | | | | | UNDP/GEF | 71300, 71600, 74200, 75700 | 13,000 |
| | Activity 2.1.5: Training for designated regional authorities on protocols for monitoring compost quality | | | | | | 6,500 | | | | | UNDP/GEF | | 13,000 |
| Subtotal (per quarter) | | | 14,500 | 32,500 | 23,000 | | | | | | | | | |
| Subtotal (per half year) | | | 14,500 | 55,500 | | | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | 70,000 | |
| Output 2.2: An established financing mechanism to support the establishment of new MSEs and to support the skill and technological enhancement of existing MSEs in the ISWM-UGI value chain. | Activity 2.2.1: Discussions with Ethiopian Development Bank and other financial institutions on programme to support MSEs for waste collection and operation of composting facilities | | | 7,500 | | | | | | | UNDP/GEF | 71200, 71300 | 15,000 | |
| | Activity 2.2.2: Screening of pilot MSEs for financial support | | | 7,500 | 7,500 | | | | | | UNDP/GEF | 71200, 71300 | 15,000 | |



| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES List activity results and associated actions | | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | | | | | Total Budget (USD) | |
|--|--|--|---------------------------------|--------|--------|--------|-------------|----|----|----|-------------|-------------------------------|---------------------|----------|---------------------|----------|
| | | | ETH FY 2009 | | | | ETH FY 2010 | | | | RESP. PARTY | PLANNED BUDGET Funding Source | Budget Description* | | | |
| | | | Q3 | Q4 | Q1 | Q2 | Q1 | Q2 | Q3 | Q4 | | | | | | |
| | | | UNDP FY 2017 | | | | | | | | | | | UNDP/GEF | | UNDP/GEF |
| Subtotal (per half year) | | | 6,000 | 19,878 | | | | | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | | | | |
| Outcome 3: A NAMA is designed and implemented to catalyze transformation of integrated urban systems to generate large emission reductions | | | | | | | | | | | | | | | | |
| Output 3.1: Established standardised UGI and ISWM baselines for calculating emission reductions | | | | | | | | | | | | | | | | |
| Indicator 3.1: Number of established standardised baselines for calculating emission reductions | | | | | | | | | | | | | | | | |
| Baselines (2016): No established standardised baselines for calculating emission reductions | | | | | | | | | | | | | | | | |
| Targets (2017): 4 standardized baselines established for UGI and ISWM | | | | | | | | | | | | | | | | |
| Subtotal (per quarter) | | | | 5,000 | 7,500 | 7,500 | 7,500 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Subtotal (per half year) | | | | 5,000 | 7,500 | 7,500 | 7,500 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Subtotal (EFY 2009/010) | | | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Output 3.2: Developed MRV mechanisms for each of the 4 elements in Output 3.1. | | | | | | | | | | | | | | | | |
| Indicator 3.2: Number of MRV mechanisms developed for ISWM and UGI | | | | | | | | | | | | | | | | |
| Activity 3.1.1: Preparation of standardized baseline for compost production using the organic fraction of landfill waste | | | | | | | | | | | | | | | | |
| Activity 3.1.2: Preparation of standardized baseline for substitution of fertilizers for compost or urban greenery | | | | | | | | | | | | | | | | |
| Activity 3.1.3: Preparation of standardized baseline for peri-urban reforestation of degraded land | | | | | | | | | | | | | | | | |
| Activity 3.1.4: Preparation of standardized baselines for displacement of nonrenewable fuel wood with renewable biomass generated by managed forests | | | | | | | | | | | | | | | | |
| Subtotal (per quarter) | | | | 5,000 | 7,500 | 7,500 | 7,500 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Subtotal (per half year) | | | | 5,000 | 7,500 | 7,500 | 7,500 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Subtotal (EFY 2009/010) | | | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 20,000 |
| Output 3.2: Developed MRV mechanisms for each of the 4 elements in Output 3.1. | | | | | | | | | | | | | | | | |
| Indicator 3.2: Number of MRV mechanisms developed for ISWM and UGI | | | | | | | | | | | | | | | | |
| Activity 3.2.1: Preparation of MRV mechanism for baseline developed under Activity 3.1.1 | | | | | | | | | | | | | | | | |
| Activity 3.2.1: Preparation of MRV mechanism for baseline developed under Activity 3.1.1 | | | | | | | | | | | | | | | | |
| Subtotal (per quarter) | | | | 4,000 | 7,000 | 7,000 | 7,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 18,000 |
| Subtotal (per half year) | | | | 4,000 | 7,000 | 7,000 | 7,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 18,000 |
| Subtotal (EFY 2009/010) | | | 20,000 | 60,000 | 60,000 | 60,000 | 60,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 18,000 |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | | | 80,000 | |



| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES List activity results and associated actions | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | | | PLANNED BUDGET Funding Source | Budget Description* | Total Budget (USD) |
|---|--|---------------------------------|--------|---------|-------------|--------|----|-------------|----------|----------|----------|----------------------------------|---------------------|--------------------|
| | | ETH FY 2009 | | | ETH FY 2010 | | | RESP. PARTY | UNDP/GEF | UNDP/GEF | UNDP/GEF | | | |
| | | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | | | | |
| Baselines (2016): No MRV mechanisms developed for ISWM and UGI Targets (2017): 4 MRV mechanisms developed for elements from Output 3.1 | Activity 3.2.2: Preparation of MRV mechanism for baseline developed under Activity 3.1.2 Activity 3.2.3: Preparation of MRV mechanism for baseline developed under Activity 3.1.3 Activity 3.2.4: Preparation of MRV mechanism for baseline developed under Activity 3.1.4 | | 4,000 | 7,000 | 7,000 | 7,000 | | | | | | UNDP/GEF | 71200, 71300, 71600 | 18,000 |
| Subtotal (per quarter) | | | 16,000 | 28,000 | 28,000 | 28,000 | | | | | | | | |
| Subtotal (per half year) | | | 16,000 | 56,000 | | | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | | 72,000 |
| Outcome 4: ISWM and UGI with quantified GHG emission reductions within the NAMA framework | | | | | | | | | | | | | | |
| Indicator 4.1: Number of operational composting plants linked with ATA blending scheme | Activity 4.1.1: Assistance in planning and preparing for the installation of composting plants in each city complete with ATA experience with fertilizer blending | | 9,000 | 20,000 | | | | | | | | MUDH, Municipalities | 71200, 71300, 71600 | 29,000 |
| Baselines (2016): No operational composting plants linked with ATA blending scheme | Activity 4.1.2: Organization of supervisory staff to oversee installation of composting plants | | 15,000 | 15,000 | | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 30,000 |
| Targets (2019, 2021): Two operational composting plants in 2019 (linked with CR GEF fast-track proposals for Hawassa and Bishoftu) | Activity 4.1.3: Installation and completion of composting plants according to Environmental Management Plan (EMP) | | | 200,000 | 280,000 | 0 | | | | | | UNDP/GEF | 72200 | 480,000 |
| | Activity 4.1.4: Assistance to operational staff of composting plants in the operations of the plant and securitization of the organic waste streams | | | 25,000 | 29,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 54,000 |
| | Activity 4.1.5: Monitoring of operations of composting plants to ensure sustained compost production and sales of compost according to set standards and Environment Management Plan (EMP) | | | 6,957 | 10,000 | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 16,957 |
| Subtotal (per quarter) | | | 24,000 | 266,957 | 319,000 | 0 | | | | | | | | |



| EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES | | | | | | | | | | Total Budget (USD) | | |
|--|--|----|-------------|----|--------------|----|----|--|-------------|-------------------------------|---------------------|---------------------|---------|
| | List activity results and associated actions | | | | | | | | | | | | |
| | ETHIOPIA FY2009/10 Budget (USD) | | | | | | | | | | | | |
| | ETH FY 2009 | | ETH FY 2010 | | UNDP FY 2017 | | | | RESP. PARTY | PLANNED BUDGET Funding Source | | Budget Description* | |
| Q3 | Q4 | Q1 | Q2 | Q1 | Q2 | Q3 | Q4 | | | | | | |
| Subtotal (per half year) | 24,000 | | 585,957 | | | | | | | | | 609,957 | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | | |
| Output 4.2: Rehabilitated and cleaned open green spaces and riparian corridors. Indicator 4.2: Number of hectares of rehabilitated and cleaned open green spaces and riparian corridors Baselines (2016): 0 ha of rehabilitated land after 2017 Targets (2021): To be determined in collaboration with the 6 participating cities during Inception workshop | Activity 4.2.2: Organization platforms to coordination MSEs with city personnel prior to implementation of plantation of vegetation in degraded lands and riparian corridors(including old Bishoftu landfill site) | | | | | | | | | | 71200, 71300, 71600 | 8,000 | |
| Subtotal (per quarter) | 4,000 | | 4,000 | | 4,000 | | | | | | | | |
| Subtotal (per half year) | 4,000 | | 4,000 | | 4,000 | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | 8,000 | |
| Output 4.3: Reforested degraded land in the vicinity of the 6 cities. | Activity 4.3.1: Assistance to the 6 cities in the planning of areas for peri-urban reforestation | | | | | | | | | | UNDP/GEF | 72200 | 235,000 |
| Indicator 4.3: Number of Environmental Management Plans developed for peri-urban reforestation | Activity 4.3.2: Organization platforms to coordination MSEs with city personnel prior to implementation of reforestation activities | | | | | | | | | | MUDH | | |
| Baselines (2016): 0 Environmental Management Plans developed for peri-urban reforestation | 100,000 | | 135,000 | | 48,000 | | | | | | | 88,000 | |
| Targets (2021): 6 Environmental Management Plans developed and implemented regarding fast growing invasive species used for renewable fuelwood production | 20,000 | | 20,000 | | 20,000 | | | | | | | 35,000 | |
| Subtotal (per quarter) | 20,000 | | 20,000 | | 20,000 | | | | | | | | |
| Subtotal (per half year) | 40,000 | | 40,000 | | 40,000 | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | 8,000 | |
| Output 4.3: Reforested degraded land in the vicinity of the 6 cities. | Activity 4.3.3: Environmental Management Plans developed and implemented regarding fast growing invasive species used for renewable fuelwood production | | | | | | | | | | UNDP/GEF | 71200, 71300, 71600 | 35,000 |
| Indicator 4.3: Number of Environmental Management Plans developed for peri-urban reforestation | Activity 4.3.3: Environmental Management Plans developed and implemented regarding fast growing invasive species used for renewable fuelwood production | | | | | | | | | | MUDH | | |
| Baselines (2016): 0 Environmental Management Plans developed for peri-urban reforestation | 15,000 | | 15,000 | | 20,000 | | | | | | | 35,000 | |
| Targets (2021): 6 Environmental Management Plans developed and implemented regarding fast growing invasive species used for renewable fuelwood production | 20,000 | | 20,000 | | 20,000 | | | | | | | 35,000 | |
| Subtotal (per quarter) | 15,000 | | 15,000 | | 20,000 | | | | | | | | |
| Subtotal (per half year) | 30,000 | | 30,000 | | 40,000 | | | | | | | | |
| Subtotal (EFY 2009/010) | | | | | | | | | | | | 8,000 | |

