



MoEFCC



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Twelve Months Work plan for year 2018 United Nations Development Programme Ethiopia

Project Title: Mainstreaming Incentives for Biodiversity Conservation in the Climate Resilient Green Economy Strategy (CRGE)

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 Cross-Cutting Issue: Climate change and environment

UNDP Strategic Plan Environment and Sustainable Development Primary Outcome: Mainstreaming environment and energy

UNDP Strategic Plan Secondary Outcome: Catalyzing environmental finance

Expected CP Outcome(s):

Support the establishment of a financing facility to enhance access to new and additional financial flows

Expected CPD Output (s)

Output 2: Regional administrations enabled to ensure the conservation, sustainable use and access of natural resources, biodiversity and ecosystems

Executing Entity / Implementing Partner: Ministry of Environment Forest and Climate Change

Implementing Entities / Responsible Partners: The Environmental Protection Bureaus of the Oromia, Amhara, Somali, Southern Nations, Nationalities and Peoples Regional State; the Universities of Arbaminch, Debre Markos, Jijiga and Wollega.

Other Partners: Zone, Woreda staff and local communities



Brief Description

Ethiopia's economy and the wellbeing of its people is highly dependent on biodiversity, particularly for the provision of food, fuel wood and construction materials. Furthermore, about 70% of the human population and 90% of the livestock population are dependent on herbal medicine and some 49,000 tons of medicinal plants per annum are gathered from the wild for their primary health care.

In order to achieve the ambitious goals set forth by the Growth and Transformation Plan (GTP) and the Climate Resilient Green Economy (CRGE) Strategy of transforming Ethiopia to the status of middle-income country by 2025, the annual growth rate must be sustained at over 10%. This will inevitably have an impact on biodiversity since most of the envisaged investments involve land conversion for agriculture.

This project is designed to address this challenge by putting in place safeguards to ensure that the current high level of growth and planned investments do not impact negatively on biodiversity.

Outcome 1 will support a framework for recognizing the value of biodiversity to the economy. This will include clarification of government spending on biodiversity (coding the budget and also undertaking a public expenditure review) to catalyze more investments in biodiversity. It will also include ensuring that decision makers have the requisite information for decision making through the provision of improved data, decision support tools and training.

Outcome 2 will pilot a programme of Payments for Ecosystem services in four sites recognized globally for their high biodiversity value but that also are at very high at risk of degradation. The project will put in place a system for compensating land users that engage in biodiversity friendly practices.

Overall, the project will raise awareness on the importance of biodiversity and ecosystem services and build capacity at all levels to ensure that the Payment for Ecosystem Services (PES) programme can be scaled-up in the post-project period. Efforts started in 2016 and 2017 will be consolidated and consistency of actions are taken into account to realize full project implementation in 2018. Training and awareness creation efforts made in 2016 and 2017 will concurrently sustained at all level with special emphasis at a downstream level together with practical pilot Payment for Ecosystem Service (PES) initiations/actions such as facilitation of negotiations between ecosystem service suppliers and buyers and PES MoU signing process between the same. Besides, negotiations will be made with relevant government ministries/bureaus of different levels to enhance their pro-conservation investments from fiscal resources and funds of large flagship programs.

Programme Period:	2016-2019
Atlas Award ID:	00087290
Project ID:	00094366
PIMS #	4644
Start date:	January 2018
End Date	December 2018
Management Arrangements	_____
PAC Meeting Date	_____

Total resources required	\$ 777,234
GEF	\$ 727,234
UNDP contribution	\$ 50,000
o	
In-kind contributions	_____



Agreed by IP MEFCC

Date:

Kare Chawicha
State Minister,
Environment & Climate Change



Agreed by MoFEC:

Date:

Admasu Feyisa
UN Agencies, CRGE Facility &
Regional Economic Cooperation
Disaster Coordinator



Agreed by UNDP:

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Date:

10/1/2018

EXPECTED PROJECT OUTPUTS	PLANNED ACTIVITIES	UNDP FY				RESP. PARTY	PLANNED BUDGET	BUDGET Description	Total Budget (USD)
		2018							
		Q1	Q2	Q3	Q4				
<p>Outcome 1: The enabling framework for mainstreaming incentives for biodiversity conservation into the CRGE is strengthened</p> <p>Output 1.1: Biodiversity values and management costs mainstreamed into national accounts through a public expenditure review – ensuring no financing for investments that result in negative impacts on biodiversity</p> <p>Number of policy note events organized</p> <p>Number of PBDER document reprinted & reproduced</p> <p>Number of consultative meeting organized on values of biodiversity</p> <p>No evidence for any regular policy note on biodiversity mgr cost & its contribution to Ethiopia's GDP</p> <p>There has not been a specific PER on environment or BDES in Ethiopia so far</p> <p>There is no documented evidence for a proceeding note organized on pro-BDC investment in Ethiopia</p> <p>Targets:</p> <p>-02 policy note</p> <p>-200 copies PBDER distributed at least to 30 key institutions</p> <p>-02 forums among key stakeholders</p>	1.1.1. Organize policy note for increased funding for biodiversity conservation based on the results of PBDER	10000		10000		MEFCC	GEF	Local travel (71610) meeting (75700)	20,000
	1.1.2. Reprint and Reproduce PBDER report for wider understanding for policy makers		10000			MEFCC	GEF	Meetings, Workshops (75700)	10,000
	1.1.3. Organize a consultative meeting for key federal and regional decision makers on values of BD and advocate for increased funding for biodiversity conservation at regional			8,000		MEFCC	GEF	Workshop/meeting (75700)	15,000
	Sub-Total	10,000	18,000	10,000	7000				45,000
<p>Output 1.2: Decision support tools to ensure informed investment and other investments do not negatively impact on biodiversity are in place and under implementation</p> <p>Indicator: Knowledge Environment, Change</p> <p>Number of large digital maps</p> <p>Number of BDC sector and report</p> <p>No of key staff trained on how to use the DSS</p>	1.2.1. Organize stakeholders Validation workshop on a biodiversity score card report compiled by a NC		7000			MEFCC	GEF	Meetings, Workshops (75700)	7,000
	1.2.2. Train key staffs in all relevant sectors at all levels on how to use decision support tools for better land use planning and investment				15000		MEFCC	GEF	Workshop 74100/75700



Baseline:

- There hasn't been any practice and experience to trace BD abundance status in Ethiopia
 - There is no dynamic decision support system in place to trace change in biodiversity abundance conditions
 - No digital mapping is used to trace investment impacts on BD
- Target:**
- 01 validation workshop for the developed BDSC
 - 120 key staff in key s/holders
 - 08 large digital maps

Output 1.3: Strengthened cooperation and interaction between institutions involved in managing biodiversity loss and climate change

Indicator:

- Number of BD & CC sectors involved in consultative platform
 - Number of joint planning & review events
 - Number of audio/video & print materials
 - Number of travel project sites
- Baseline:**
- No effective communication tools & mechanism between BD & CC sectors
 - No joint planning & review among key sectors in BD
 - Limited coordination and interaction between institutions involved in managing BD & CC

Target :

- 02 national platform and 04 local platform b/n BD & CC sectors

- 02 joint planning & review events
- 01 audio/video and 1500 print materials
- 04 field trips for technical follow-up & support
- 01 midterm evaluation

Sub-Total	27,000	25,000	10,000	-					62,000
1.3.1. Support MEFCC and its key partners, to develop effective communication tools and mechanisms that portray the link between BD and CC – including local, regional and national dialogues	5000	5000	5000	5000		MEFCC & Regions	GEF	Meetings, Workshops (75700)	20,000
1.3.2. Initiate and strengthen partnerships between the CC and BD Sectors that result into joint planning and implementation of programs		12,000		10,000		MEFCC & Regions	GEF	Meetings, Workshops(75700)	22,000
1.3.3. Produce Audio visual/print materials on the interface of biodiversity and climate change			8,500			MEFCC		Printing 74100	8,500
1.3.4. Travel to project sites for technical support and project follow up to improve project quality delivery	1250	1250	1250	1250		MEFCC		Meetings, Supervision 75700, 71600	5,000
1.3.5. Miscellaneous expenses related to Office equipment/furnitures	517			517		MEFCC		Furniture & Equipment (72220)	1,034
1.3.6. Project mid-term evaluation		40,000						Travel & DSA (71600)	40,000
Sub-Total	6767	58,250	14,750	16,767				Wshop(75700)	96,534



Total Outcome I

43,767

101,250

34,750

23,767

GEF

Meetings, Workshops (75700) & Grants (72600)

203,534

Outcome 2: Payments for biodiversity conservation and wider ecosystem services is piloted at selected sites

Output 2.1 Selected highly threatened ecosystems areas under improved stewardship by community land users, reducing pressure on biodiversity

Indicator:
-Number of ecosystem CBOs established/strengthened

- No of CBOs acquired capacity to become stewards for the mgt of threatened sites
- Number of materials produced to raise community awareness

-Number of site management plan

-Number of MoUs signed between ES supplier & buyers

-Ha of restored degraded sites

Baseline:

-None existence of ecosystem service seller

-Appreciated CBO to develop threatened BD site to

-No concept & practice of land use plan at the community level

-Number of buyer identified so far for ecosystem services

-No PES contract/MoU in Ethiopia & effective PES test so far

-No capacity to implement land use planning at community level

Target:

-31 CBOs strengthened & 5 new CBOs established

-36 CBOs secure supports to implement site management plan

-3000 brochures and 76000 flyers published/distributed

-31 BD sites mngt. plan become operational

-04 PES contract produced

-31 MoUs for PES

-01 PES conditionality metrics applied/prepared

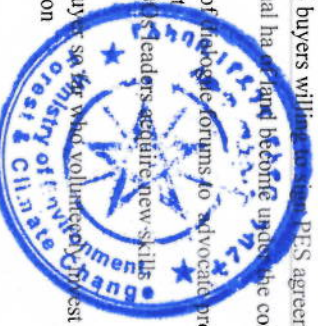
-36 CBOs get multidimensional support

-5000 ha of degraded land



2.1.1 Support the establishment, development and legal registration of environment CBOs	15,000	10,000				Regional MEFCC organs	GEF	Meetings, Workshops (75700) & Grants (72600)	25,000
2.1.2 Support local institutions including woredas, kebeles & CBOs to implement utilization based biodiversity conservation (reforestation, forestation and enclose areas)			72,000	28,200	13,200	MEFCC	GEF	Supplies (72500), Meetings, Workshop (75700), Materials (72300)	113,400
2.1.3 Develop materials to raise awareness /educate land managers & users on values of BD/ES						MEFCC	GEF	Meetings, Workshops (75700) & professional Service (74100)	10,000
2.1.4 support local community group(CBOs) to formulate and implement its own site management plans & support legal enforcement of community by-laws			18,000	14,000		Regional MEFCC Organs	GEF	materials (72300), grants (72600)	32,000
2.1.5 Identity prospect broker/negotiator to support communities to negotiate PES contract	10,000					MEFCC	GEF	professional Service (74100)	10,000
2.1.6 Secure MoUs between community land managers and ES users	7,000	8,000				Regional MEFCC Organs	GEF	materials (72300), Workshop/ meeting (75700)	15,000
2.1.7 Test PES contracts between voluntary ES providers & buyers		10,000	10,000			MEFCC & Regional MEFCC Organs	GEF	professional services (75700)	20,000

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<p>Output 2.2 Institutional capacity of national and regional governments (regions / zones /woredas) and universities is in place to coordinate PES programs - such as negotiation, contracting, transaction, verification.</p> <p>Indicator:</p> <ul style="list-style-type: none"> -Number of training events -Number of validation workshop -Number of staff trained on ES valuation workshop -Number of ES valuation guideline validation workshop <p>Baseline</p> <ul style="list-style-type: none"> -Limited capacity at all level to understand and implement PES -No national ecosystem service valuation guideline 	<p>2.1.8 Provide supports to CBOs to implement effective land use planning & management</p>	15,000	30,000	25,000	10,000	Grants (72600) Meetings, Workshops (75700)	80,000
<p>Output 2.3: Increased government investment in pro-conservation PES in a range of threatened ecosystems by end of project</p> <p>Indicator</p> <ul style="list-style-type: none"> -No of ES buyers willing to sign PES agreement -Additional ha of land being under the conservation scheme -Number of logistic forums to advocate pro-BDC investment -No of CBG leaders acquire new skills <p>Baseline</p> <ul style="list-style-type: none"> -No ES buyer signed voluntary agreement on BD conservation 	<p>2.2.1 Train/refresh MEF, local institutions and other key staff in negotiation, contracting, transaction, monitoring and verification to effectively manage the PES schemes</p>	17000				MEFCC GEF Meetings, Workshops (75700)	17,000
<p>Targets:</p> <ul style="list-style-type: none"> -0 training events -01 validation workshop -45 federal and 80 local staff 	<p>2.2.2 Organize Validation of ecosystem service valuation guideline and set metrics for core ecosystem services identified in the project conservation sites</p>	10,000				MEFCC GEF materials (72300), Meeting, Workshop, training (75700)	10,000
<p>Output 2.3: Increased government investment in pro-conservation PES in a range of threatened ecosystems by end of project</p>	<p>2.2.3 Train MEFCC, MEFCC local work its and key stakeholders on ecosystem service valuation</p>		17,200			MEFCC GEF Meeting, Workshop, training (75700)	17,200
<p>Indicator</p> <ul style="list-style-type: none"> -No of ES buyers willing to sign PES agreement -Additional ha of land being under the conservation scheme -Number of logistic forums to advocate pro-BDC investment -No of CBG leaders acquire new skills <p>Baseline</p> <ul style="list-style-type: none"> -No ES buyer signed voluntary agreement on BD conservation 	<p>2.3.1. Identify buyers/additional buyers for PES identified for during and post-project period</p>	5000	5000			MEFCC Meeting, workshop (75700)	10,000
<p>Indicator</p> <ul style="list-style-type: none"> -Additional ha of land being under the conservation scheme -Number of logistic forums to advocate pro-BDC investment -No of CBG leaders acquire new skills <p>Baseline</p> <ul style="list-style-type: none"> -No ES buyer signed voluntary agreement on BD conservation 	<p>2.3.2. Secure government commitment to continue and scale-up pilot PES at least to 30,000 ha/ on a previously covered 20,000 ha)</p>	5,000	5,000	5,000	MEFCC	Meeting, Workshop (75700)	10,000
<p>Sub-Total</p>	<p>Sub-Total</p>	27,000	17,200				44200



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- Low commitment to conserve threatened biodiversity sites due to conversion of habitat sites based on short term decision horizons rather than long term ecological benefits
 - Low attitude towards values of biodiversity & ecosystem, hence low investment for BD conservation
 - Limited capacity of the land managers to supply ES on a sustainable manner
- Target**
- 05 ES buyer
 - 5000 ha of additional land become under conservation scheme
 - 02 advocacy forum for BD funding
 - 217 CBOs leaders

Output 2.4: Increased awareness and understanding of the vital role of biodiversity and wider ecosystem services protection among decision / policy makers and the general public

- Indicator ***
- R-Number of awareness raising materials
 - Number of experience sharing trips among communities
 - Number of national dialogues
 - Number of experience sharing visit for policy makers

Baseline:

- Limited awareness and understanding on values of biodiversity and ES among the whole public and policy makers
- Limited experience to implement integrated BD conservation among the land managers
- Low attention for BD and the challenge due to a focus on immediate economic activities rather than long term ecological benefits among communities & decision makers
- No as such organized national dialogue that promote values of BD
- Experience sharing on BDG is uncoordinated and fragmented in the country that also lacks effective coordination
- Exchange visits are not organized in line with post visit assignments & purposes



2.3.3. Advocate pro-biodiversity conservation investment at national and local levels		5,000	5,000		MEFCC		Meeting, Workshop (75700)	10,000
2.3.4. Provide Technical and financial capacity building supports for CBOs (leaders and members) inter alia on PES		9,600	9,000		MEFCC		Grants (72600) Training (75700)	18,600
Total		5000	24,600	19,000				48,600
2.4.1. Develop materials to raise public awareness on potentials and challenges of biodiversity resource in the project sites:			4000		MEFCC & Regions	GEF	Travel (71600)	4,000
2.4.2. Organize experience sharing visit to community land managers to scale-up best practice on community manager conservation management and payment for ecosystem services			15,000		MEFCC and Regions	GEF	Travel (71600)	15,000
2.4.3. Organize a national dialogue on contribution of biodiversity/ecosystem to a national GDP			3,000	2,000	MEFCC & Regions	GEF	Travel (71600)	5,000
2.4.4. Facilitate experience sharing visit to policy makers and senior executives on PES legal process and PES mandatory					UNDP/ MEFCC	GEF	Travel (71600)	33,000



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<p>-31 large bill board -02 exchange visit among communities -02 national dialogue -02 experience sharing visit to higher officials & policy makers</p>	<p>approaches</p>							<p>57,000.0</p>
<p>Output 2.5: Lessons learned from project shared across project sites, more widely in Ethiopia and in the region.</p>	<p>Sub-Total</p>	<p>33,000</p>	<p>22,000</p>	<p>2000</p>		<p>UNDP</p>	<p>Materials & Goods (72300) 4,000</p>	
<p>Indicator -Number of documented best practices -Number of interactive dialogue -Number of guideline</p>	<p>2.5.1. Compile MIBC project results and best practices</p>	<p>2000</p>	<p>2000</p>				<p>10,000</p>	
<p>Baseline -No as such organized and effective PES practice and renewable community owned BD conservation experiences in Ethiopia -None PES lesson in Ethiopia and no interactive learning forum on the same -MBCD training guideline in the production landscape of Ethiopia</p>	<p>2.5.2. Organize an interactive learning forum on ecosystem service payment approaches, process and successes</p>		<p>5,000</p>	<p>5,000</p>		<p>MEFCC</p>	<p>25,000</p>	
<p>Target -All project best practice /compiled/ -Learning forum on PES -01 validation workshop to validate ESV guideline</p>	<p>2.5.3. Organize biodiversity mainstreaming guideline validation workshop among key stakeholders</p>		<p>15,000</p>				<p>materials & Goods (72300) 15,000</p>	
<p>2.5.4. Project monitoring and support</p>	<p>Miscellaneous expenses related to furniture and equipment</p>	<p>5000</p>	<p>5000</p>	<p>5000</p>	<p>5000</p>		<p>20,000</p>	
<p>Sub-Total</p>	<p>Total Outcome II</p>	<p>8250</p>	<p>28,250</p>	<p>11,250</p>	<p>6250</p>		<p>54,000</p>	
<p>Project Management</p>	<p>PMU staff salary, pension contribution tax</p>	<p>120,250</p>	<p>240,050</p>	<p>119,450</p>	<p>29,450</p>	<p>MEFCC</p>	<p>509,200</p>	
<p>Field staff salary, pension contribution tax</p>	<p>Travel and Running cost</p>	<p>8,000</p>	<p>8,000</p>	<p>8,000</p>	<p>8,000</p>	<p>GEF</p>	<p>32,000</p>	
<p>Office items and consumables</p>	<p>PMU total</p>	<p>6,250</p>	<p>6,250</p>	<p>6,250</p>	<p>6,250</p>		<p>25,000</p>	
<p>Subtotal (quarter)</p>		<p>1,250</p>	<p>1,250</p>	<p>1,250</p>	<p>1,250</p>		<p>5,000</p>	
<p>Total Half Year</p>		<p>625</p>	<p>625</p>	<p>625</p>	<p>625</p>		<p>2,500</p>	
<p>Total (2017)</p>		<p>16,125</p>	<p>16,125</p>	<p>16,125</p>	<p>16,125</p>	<p>GEF</p>	<p>26,800 (UNDP) 54,500</p>	
		<p>180,142</p>	<p>357,425</p>	<p>170,325</p>	<p>69,342</p>		<p>777,234</p>	
		<p>537,567</p>	<p>777,234</p>	<p>239,667</p>			<p>777,234</p>	