

15 Months Work Plan October 2008 – December 2009

Country: Ethiopia

UNDAF Theme: "Food Security and Recovery"

Expected UNDAF outcome(s): by 2011, 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 (Atlas Code): 00058768
Duration: October 2008-December 2009


Estimated 15 months Budget; 1,493,000 USD

- Govt. 595,000 (in kind)
- UNDP/GEF allocation: 1,493,000 USD

Total 1,493,000 USD

Implementing Partners:


Agreed by (Government: MoFED):

 12/03/09

Agreed by (Government Executing Agency): MoCT/EWCA:

 12/03/09
Kifle Legaw (Dr)
Director General

Agreed by UNDP:

 12/03/09



ANNUAL WORK PLAN SDPASE

4th Quarter 2008, 2009

currency US\$

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M & E to be undertaken during the year towards stated CP outputs	TIME FRAME				RESPONSIBLE PARTY	Contribution of EXCOM	Source of Funds	Atlas Budget Account Code and ATLAS Budget Description	Amount First five quarters
		Year 1	Year 2							
		Q4	Q1	Q2	Q3					
PMU established in EWCA										
Replanning										
Project document is modified to reflect present state of affairs in sector										
	Vehicles and material	X	X		X	EWCA		71200 Internat. Consultants	30000	
	Communication equipment		X	X		EWCA		71300 Local Consultants	20000	
	Internet connection and equipment	X	X			EWCA		72100 Contract services		
	Office improvement	X	X			EWCA		71600 Travel	4000	
	Website		X			EWCA		74200 Publications		
	Develop TOR for staff and recruit	X	X			EWCA		63400 Training Learning	60000	
	Training of staff: Financial Manager and Bookkeeper;	X	X	X		UNDP	Training in UNDP FACE etc.	74100 Professional services	16000	
	Secretary							72200 Equipment	100000	
	Revise prodoc, carry out workshop to discuss and seek approval with EWCA and UNDP	X	X			EWCA		74200 Audio visual and print production costs	5000	
	Develop adapted annual workplan	X	X			EWCA		73400 Operating Costs	3000	
	Plan and carry out inception workshop	X				EWCA		73100 Utilities	4000	
	Steering Committee: First session around workshop	X				EWCA		74500 Communications	3000	
	Further quarterly sessions	X	X	X	X			74100 Audit		
	Start up monitoring system (results based) consultancy	X	X			EWCA		74500 Miscellaneous (short training)	1000	
	Start publication series on Ethiopian wildlife	X				EWCA				
	Conduct monitoring and evaluation w/shops on progress of SDPASE	X	X	X	X	EWCA				
	Integrate M&E SDPASE in M&E EWCA	X	X	X	X	EWCA				
								Sum	246000	



OUTCOME1: Protected Areas and Wildlife Conservation are mainstreamed into the Development Framework of Ethiopia, with greater political support and funding						EWCA			71200 Internat. Consultants 71300 Local Consultants 72100 Contract services 71600 Travel 74200 Publications 63400 Training Learning	
1.1 Major indicators from this PA plan have been adopted in the second generation PASDEP	Develop "Business Case" for PAs and Wildlife in Ethiopia Provide info and briefing material to EWCA for putting forward the PA case to Ministry/Council of Ministers Monitor revision of PASDEP		X	X	X	EWCA			74500 Workshops 72200 Equipment 73400 Operating Costs 73100 Utilities 74500 Miscellaneous (short training)	62000 50000 10000
1.2 Increased protected area in major watersheds of the sustainable land management programme	List PAs in watersheds (according to definition of national SLM programme) List existing co-financing for PAs in watersheds Propose cofinancing Present SDP/ASE at SLM platform Promote Donor Assistance Sub-Group on PAs, with participation of SLM		X	X	X	EWCA				40000 10000 15000
1.3 Linkage with and adoption by tourism sector of protected areas as one of the key marketing strategies	Liaise with Ministry and other stakeholders in tourism Ensure that wildlife and PAs play their proper role in tourism strategies Support marketing efforts (films, brochures, websites) Carry out pilot activities with major stakeholders		X	X	X	EWCA			Sum	187000



OUTCOME 2: Policy Frameworks for Wildlife Conservation supported at Federal, Regional and Local levels					XIEWCA				52000
2.1: Policy, regulatory and governance frameworks are supported, leading to redefinition and implementation of PA categories, with reduced land-use conflict.	Carry out Gap Analysis Support alternative concepts: BRs, Community conservation Areas Develop standards for management planning	X	X	X	X	X	X	71200 Internat. Consultants 71300 Local Consultants 72100 Contract services 71600 Travel 74200 Publications 63400 Training Learning 74500 Workshops	12000 35000 8000 10000
2.2 Policy implementation supported through development of key strategies and position papers.	Support and develop Position Papers on Role of PAs in SLM, Hunting, Tourism Promotion	X	X	X	XIEWCA			72200 Equipment 73400 Operating Costs 73100 Utilities 74500 Miscellaneous (short training)	20000 9000 10000
2.3 Strategy implementation piloted in priority Protected Areas and Landscapes, developing synergies to Outcomes 1, 3, 4 and 5.	Support 4 times border demarcation and gazetting (Senkelle, Awash and 2 others in yet to be determined in consultation with EWCA) Support 4 times management planning (same as above)	X	X	X	XIEWCA				
2.4 Protected Area categorization modified to suit Ethiopian situation	Support realistic mandate definition	X	X	X	XIEWCA				186000



OUTCOME 3: Increased institutional capacity for Protected Area Planning and Management, leads to functional system plan and improved Protected Area Management																						405000	
3.1 National-Regional Institutional Linkages in Place (Wildlife, Tourism, Forestry, Agriculture, Research)	Establish MoUs with partners in Research, Forestry, Agriculture, Tourism, Regions			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	68000 12000 30000 10000 30000
3.2 National Protected Area System Plan Developed Using Gap Analysis, Approved and Under Implementation.	Inventory of present state of affairs of NPs and sanctuaries as regards planning and monitoring Mapping: develop overview map, improve GIS data base EWCA Assist EWCA in developing corporate identity, vision, TOR			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	20000 10000 140000 19000 60000
3.3 Both Protected Area System and Individual Protected Areas Use Business Planning as a Tool for Management and Monitoring	Promote business planning: workshop, studies Set standards for management and business planning, Support 4 indiv. business plans (Bale, Senkelle, Awash and 1 other to be determined in consultation with EWCA, to be done after GMP).			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	6000
3.4 Wildlife Staff at HQ and Field Level with Functional Capacity and Skills	Develop personnel development plans Training of senior staff in field work Scout training needs identified Training manuals compiled Training carried out or commissioned for selected sites			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3.5 Institutional Capacity for Training in Wildlife is Built and Functional	Establish contact with training institutions Advise on training needs			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	405000



OUTCOME 4: New Protected Area Management Options are piloted, developing best practice to be replicated across the PA system																		
4.1 Lessons Learned on Management Modalities available from pilot sites	Identify good practise models Monitor METT scores Develop standards for management and business planning		X X X	X X X	X X X	X X X	EWCA							71200 Internat. Consultants 71300 Local Consultants 72100 Contract services 71600 Travel 74200 Publications 63400 Training Learning	62000 42000 30000 8000 1000 20000			
4.2 Landscape Level Management in Place, with functional Joint Management Committees at Selected Sites	Support Cooperation agreements, Community outreach Create committees with partners Support alternative concepts on landscape level; CWM, BRs etc.		X X	X X	X X	X X	EWCA, EWCA							74500 Short term training 74500 Workshops 72200 Equipment 73400 Operating Costs 73100 Utilities 74500 Miscellaneous (short training) Sum	20000 60000 100000 7000 4000 334000			
4.3 Piloted Interventions in Priority Protected Areas, and Landscapes.	Support application of good practise models to pilot areas			X	X	X	EWCA											



<p>OUTCOME 5: Mechanisms for financial sustainability for Ethiopia's Protected Area System are developed and demonstrated, for scale-up in Stage 2</p>																				
<p>5.1 Financial Sustainability Plan is developed for Protected Area System</p>	<p>Investigate "economics of the PA system" Explore financial potential of hunting</p>		X	X	X	X	EWCA												<p>71200 Internat. Consultants 71300 Local Consultants 72100 Contract services 71600 Travel 74200 Publications 74100 Professional services 74500 Short term training 74500 Workshops 72200 Equipment 73400 Operating Costs 73100 Utilities 74500 Miscellaneous (short training) Sum</p>	<p>56000 20000 8000 5000 9000 10000 20000 4000 3000 135000</p>
<p>5.2 Tourism contributes significantly to recurrent costs for demonstration sites</p>	<p>Promote Business Planning with regard to sustainable financing Explore and test retention schemes as option</p>		X	X	X	X	EWCA													
<p>5.3 Co-finance secured for a further four further sites (Beyond Initial Demonstration Sites)</p>	<p>Actively pursue cooperation agreements with potential partners</p>		X	X	X	X	EWCA													
																		<p>Grand TOTAL:</p>	<p>1493000</p>	

VERSION 2 04. 01. 09

