

12 Months Annual Work Plan

January – December 2011

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: 2008-2016
Program component:
Output Title: Sustainable Development of Protected Area System of Ethiopia (SDPASE)
Project ID (Atlas Code): 00058768
Duration: January 2011-December 2011

12 months budget: 1,124,330.00

- Government 595,000 (in kind)
- Annual UNDP/GEF allocation: 1,124,300.00

Total: 1,124,330.00

Implementing Partners:

Agreed by (Government: MoFED):



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Admasu Nebesha
Director, UN Agencies & Regional
Economic Cooperation Directorate

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

Agreed by UNDP

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Kifle Argaw (Dr)
Director General



SUSTAINABLE DEVELOPMENT OF THE PROTECTED AREA SYSTEM IN ETHIOPIA [SDPASE] Annual Work Plan

Country: Ethiopia

UNDAF Outcome(s):

Outcomes/indicators:

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.

Expected Outcome(s)/Indicator (s):

Strategies and programs for sustainable environmental management integrated in national policies, national capacity raised to implement those strategies, and actual services delivered to the poor.

Expected Output(s)/Indicator(s):

Funding for Protected Area management increased through new business plans.

- Increased level of income in communities through revenue sharing, collaborative

Expected CP Outcome(s):

Outcome 1: "Protected Areas and Wildlife Conservation are mainstreamed in the development Framework of Ethiopia, with greater political support and funding"

Outcome 2: "Policy, regulatory and governance frameworks are supported, leading to redefinition and implementation of PA categories, with reduced land-use conflict"

Outcome 3: "Increased institutional capacity for Protected Area planning and management, leads to functional system plan and improved Protected Area Management."

Outcome 4: "New Protected Area management options are piloted, developing best practices to be replicated across the PA system."

Outcome 5: Financial sustainability plan developed and demonstrated

Expected CP Output(s):

- 1.1 Major indicators from this PA plan have been adopted in the second generation PASDEP
- 1.2 Increased protected area of major watersheds of the sustainable land management program
- 1.3 linkage with and adoption by tourism sector of protected areas as one of the key marketing strategies
- 2.1 Policy frameworks for wildlife conservation supported at federal, regional and local levels
- 2.2 Policy implementation supported through development of key strategies and position papers
- 2.3 Strategy implementation piloted in priority Protected Areas and landscapes, developing synergies to outcomes 1,3,4 and 5
- 2.4 Protected area categorization modified to suit Ethiopian situation



Admasu Nebebe
Director, UN Agencies & Regional
Economic Cooperation Directorate

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Kife Argaw (Dr)
Director General



- 3.1 New institutions at federal level with clarity of mandates, internal structures and regional linkages in place
- 3.2 National Protected Area system plan developed using gap analysis, approved and under implementation
- 3.3 Both Protected Area system and individual protected area use business planning as a tool for management and monitoring
- 3.4 Wildlife staff at HQ and field level with functional capacity and skills
- 3.5 Institutional capacity for training in wildlife is built and functional
- 4.1 Lessons learned from management modalities available from pilot sites
- 4.2 Landscape level management in place, with functional joint management committees at selected sites
- 4.3 Piloted interventions in priority protected areas and landscapes
- 5.1 Financial sustainability plan is developed for protected area system,
- 5.2 Tourism contributes significantly to recurrent costs for demonstration sites
- 5.3 Co-finance secured for a further six sites (Beyond Initial Demonstration Sites)

Implementing partner: Ethiopian Wildlife Conservation Authority (EWCA)

Other Partners: UNDP/GEF, FZS, GTZ IS, HoAREC, STN, Australian Government

Narrative

The Ethiopian Wildlife Conservation Authority is responsible for the management and sustainable utilization of natural resources in the Protected Areas. GTZ is administering the SDPASE project implementation and resource utilization. FZS, HoAREC, STN and other NGOs are partnering in implementing in model sites, sharing experiences, and supporting the implementation of the project financially and materially.

Programme Period: October 2008 to Sept. 2016
 Programme Component:
 Intervention Title: Sustainable Development of the Protected Area System in Ethiopia [SDPASE]
 Budget Code: 00058768
 Duration: 8 years

Estimated annualized budget: 1,124,330.00

Allocated resources:

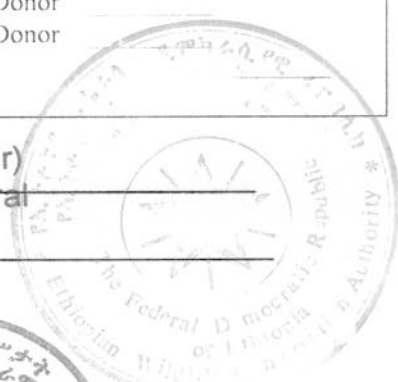
- Government . 595.000.00 (in kind)
- Regular _____
- Other: _____

Donor _____
 Donor _____
 Donor _____

Unfunded budget: _____

Agreed by (Implementing Partner):  **Kifle Argaw (Dr)**
 Director General

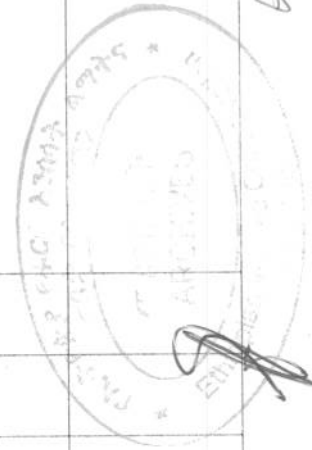
Agreed by (UNDG Agency): 



Annual Work Plan

Year 2011

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
1.1 Major indicators from this PA plan have been adopted in the second generation PASDEP	1.1.1 To assess ecotourism together with MoCT & ESTA 1.1.2 Support publication of EWCA's magazine	X	X	X	X	EWCA For all activities	62000	74500	5,000.00
PASDEP of 2011-2016 recognises PAs and wildlife as important elements of sustainable development of the country							62000	74200	10,000.00
The real economic impact of wildlife and PAs satisfactorily described in the PASDEP/PASDEP Uses PA indicator statistics end of stage one									
1.2 Increased protected area of major watersheds of the sustainable land management program Two (Four end of stage one) watersheds under formal discussion to PA for watershed and potential PES Nebebe									



Admasu Nebebe
 Director, UN Agencies & Regional Economic Cooperation Directorate

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		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
10,000 ha. (20,000 ha. End of stage one) Of PA including forests established, > 5% (>10 End stage one) of watershed									
1.3 Linkage with and adoption by tourism sector of protected areas as one of the key marketing strategies	1.3.1 Liaise with Ministry and other stakeholders in tourism 1.3.2 Ensure that wildlife and PAs play their proper role in tourism strategies 1.3.3 Support marketing efforts (films, billboards brochures, websites)	X	X	X	X	62000	74500	5,000.00	
		X	X	X	X	62000	74500	10,000.00	
		X	X	X	X	62000	72200	10,000.00	
		X	X	X	X	62000	72100	50,000.00	
		X	X	X	X	62000	74200	20,000.00	
						62000	71600	10,000.00	
						62000	74500	20,000.00	
Two (Four end of stage one) national and regional tourism plans designed with detailed links to PA sector	1.3.4 Support training of tour guides in ecotourism 1.3.5 Support the implementation of best practices on pilot sites		X	X	X	62000	72100	10,000.00	
			X	X	X	62000	74500	7,000.00	
			X	X	X	62000	72200	5,000.00	
			X	X	X	62000	72100	10,000.00	
			X	X	X	62000	74200	5,000.00	
			X	X	X	62000	71600	10,000.00	



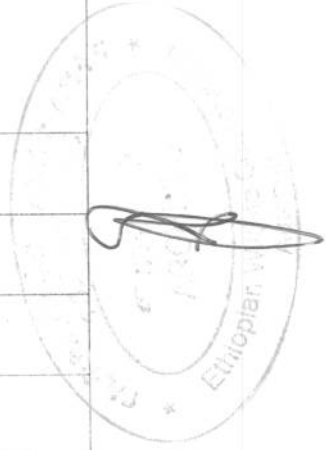
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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Increase by 15% (40% end of stage one) over 2007 in No and revenue in Nechisar, Bale, Simien Abyata, Awash/Mago, Omo end of stage one	1.3.7 Promote PA contribution to poverty reduction		X	X	X		62000	72100	20,000.00
Local community/private sector ecotourism sites increased by 30% (50% End of stage one)							62000	74200	5,000.00
Wildlife tourism promotion (film, brochures, web-sites) increased by 50%							62000	74500	15,000.00
Sub Total									237,000.00
2.1 Policy frameworks for wildlife conservation supported at federal, regional and local levels	2.1.1 Support alternative concepts: BRs, Community Conservation Areas	X	X	X	X		62000	74500	10,000.00
	2.1.2 Develop standards for management planning		X	X	X		62000	71600	5,000.00
	2.1.3 Carry out organizational structure study	X	X				62000	72100	30,000.00
	2.1.4 Support EWCA in implementing output of the structural study		X	X	X		62000	74500	10,000.00
Key components of Policy and Regulatory Frameworks in place							62000	72100	3,000.00



Admasu Mekonen
 Director, UN Agencies & International Cooperation Directorate

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		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Strategies for implementation of Wildlife Policy and Proclamation in place									
Policy strategy components are written into PA management plans and work plans									
The Ministry of Water Resources has amended its policy to include a protected area component for watershed management									
2.2 Policy implementation supported through development of key strategies and position papers	2.2.1 Support Information and Briefing materials for EWCA		X				74500	5,000.00	
	2.2.2 Support and develop Position Papers on Role of selected PAs in Hunting, Tourism Promotion						74200	5,000.00	
Two strategies (eg. Tourism, hunting, sustainable financing) are designed		X	X				72100	20,000.00	



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
2.3 Strategy implementation piloted in priority Protected Areas and landscapes, developing synergies to outcomes 1,3,4 and 5	2.3.1 Support 4 times border re-demarcation and gazetting (Senkelle, Awash and 2 others)	X	X	X	X		74500	50,000.00	
	2.3.2 Assisting NABU in establishing BR area in Bonga, Kaffa zone	X	X	X	X		71600	5,000.00	
	2.3.3 Support PAs Management Planning			X	X		74500	2,000.00	
	2.3.4 Supporting EWCA to seek revenue retention mechanism from the responsible body		X		X		72100	25,000.00	
At least two strategies in all demonstration sites and at least one strategy started in additional 4 sites (border marking, anti-poaching and illegal grazing and cultivation strategies)							62000	7,500.00	
							62000	3,000.00	
The guidelines for limited harvesting (sport hunting and timber) concessions are agreed, in place and enacted in four concession areas which will act as demonstration sites for replication in the second tranche period									
2.4 Protected area categorization modified to suit Ethiopian situation	2.4.1 Developing a "toolkit" for Protected Area management day to day activities of PAs				X		72100	10,000.00	
							62000	10,000.00	



Admeu Nekdemu
 Director, UN Agencies & Regional Economic Cooperation Directorates

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Mandates of selected PA reflect real situation on the ground	2.4.2 Support EWCA to ensure all PAs are on IUCN WCMC List.		X		X		62000	72100	5,000.00
Sub Total									225,500.00
3.1 New institutions at federal level with clarity of mandates, internal structures and regional linkages in place	3.1.1 Establish collaboration in Research, Forestry, Agriculture, Tourism	X	X		X		62000	71600	5,000.00
	3.1.2 Develop capacity of stakeholders in PA management	X	X		X		62000	72200	7,000.00
EWCA has reviewed internal structure and all sections agreed on a clear mandates and TOR									
Two landscapes have trial cooperative arrangements with regional authorities									
3.2 National Protected Area system plan developed using gap analysis, approved and under implementation	3.2.1 Carry out Gap analysis	X	X				62000	72100	60,000.00
	3.2.2 Prioritize of gaps based on the gap analysis			X	X		62000	74500	5,000.00
								74500	3,000.00



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Director, UN Agencies & Regional Economic Cooperation Directorate

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		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	3.2.3 Support inventory taking on present state of affairs of NPs and sanctuaries as regards planning and monitoring	X	X	X	X		71600	3,000.00	
	3.2.4 Mapping: develop overview map, improve GIS data base of EWCA	X	X	X	X		72100	10,000.00	
	3.2.5 Conduct a vulnerability based climate adaptation study			X	X		74200	2,500.00	
	3.3.1 Promote business planning: workshop, studies & Set standards for management and business planning.						74500	5,000.00	
	3.3.2 Support 3 indiv. Business plans (Senkelle, Awash and 1 to be determined in consultation with EWCA, to be done after GMP).	X	X	X	X		72200	5,000.00	
	3.3 Both Protected Area system and individual protected area use business planning as a tool for management and monitoring	X	X	X	X		72100	15,000.00	
							62000	10,000.00	
							62000	10,000.00	
							62000	7,000.00	



Director, UN A/R Parks & Regional
Cooperation Directorate

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Business plans and monitoring system adopted in two demonstration sites									
Staff with business planning skills in place									
3.4 Wildlife staff at HQ and field level with functional capacity and skills	3.4.1 Support personnel development plans		X				62000	71600	3,000.00
Career development plans available for 30% staffs	3.4.2 Train senior, junior and field staff	X	X	X	X		62000	74500	30,000.00
Training started according to staff development plan, at least 3 trainings/(6 trainings, +3MScs end of stage one.									
3.5 Institutional capacity for training in wildlife is built and functional	3.5.1 Experience Sharing with training institutions including coordinating office	X	X				62000	71600	30,000.00
	3.5.2 Support curriculum and training material development.]	X					62000	72000	5,000.00
Scout training facility established									
Assessment of training institutions complete, contracts issued for warden level training									



Admasu Nebebe
 Director, UN Agencies Regional Economic Cooperation Directorate

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
4.1 Lessons learned from management modalities available from pilot sites	4.1.1 Identify good practice models 4.1.2 Monitor METT scores	X					71600	2,500.00	
Two good practice models available									
4.2 Landscape level management in place, with functional joint management committees at selected sites	4.2.1 Support Cooperation agreements, Community outreach create Joint Management Committees with partners 4.2.2 Support alternative concepts on landscape level; CWM, BRs etc.	X	X	X	X		74500	10,000.00	
							71600	2,500.00	
							62000		
							62000		
							62000	2,500.00	
Two joint management committees are functioning									
Two limited harvesting areas using agreed regulations/guidelines									
4.3 Piloted interventions in priority protected areas and landscapes	4.3.1 Support application of good practice models to pilot protected areas			X	X		74500	3,000.00	



Admasu Nebesio
Director, UN Agencies & Regional Economic Cooperation Directorate



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	5.1.7 Support the development of business plans for PAs to create sustainable financing	X	X	X	X		74500	1,000.00	
5.2 Tourism contributes significantly to recurrent costs for demonstration sites	5.2.1 Explore and test retention schemes as option			X	X		71600	1,000.00	
Tourism income is retained in the demonstration sites									
5.3 Co-finance secured for a further six sites (Beyond Initial Demonstration Sites)	5.3.1 Actively pursue cooperation agreements with potential partners	X	X	X	X		74500	2,000.00	
The sector has forged strong partnerships with donors, NGOs for these sites, based on success stories (see Outcome 4)									
Six further sites (including at least two new sites) will be benefiting from co-financing and partnerships and will be being implemented using the produced and disseminated good practice model (Trigger 5)									
Sub Total								59,785.37	



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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Salary and Operating Costs						62000	71300	76,500.00	
						62000	71200	144,000.00	
						62000	73100	30,000.00	
Sub Total (outcome)								250,500.00	
Sub Total								1,026,785.37	
GTZ 9.5%								97,544.61	
TOTAL								1,124,330.00	

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Adnan Nazzari
Director, UN Affairs & Regional
Economic Cooperation Directorate



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