

Section I: Identification and JP Status

Enabling pastoral communities to adapt to climate change and restoring rangeland environments

Semester: 2-12

Country	Ethiopia
Thematic Window	Environment and Climatic Change
MDGF Atlas Project	
Program title	Enabling pastoral communities to adapt to climate change and restoring rangeland environments
Report Number	
Reporting Period	2-12
Programme Duration	
Official Starting Date	
Participating UN Organizations	* FAO * UNDP * UNEP
Implementing Partners	* Afar * BoPARD, Oromia * BoPARD, Somali * MoARD and EPA and Regional IP * PAB * PAC and SNNP

Budget Summary

Total Approved Budget

UNDP	\$1,548,290.00
FAO	\$2,029,060.00
UNEP	\$422,650.00
Total	\$4,000,000.00

Total Amount of Transferred To Date

UNDP	
FAO	
UNEP	
Total	\$0.00

Total Budget Committed To Date

UNDP	\$1,548,290.00
FAO	\$2,029,060.00
UNEP	\$422,650.00
Total	\$4,000,000.00

Total Budget Disbursed To Date

UNDP	\$1,199,766.97
FAO	\$2,029,060.00
UNEP	\$327,650.00
Total	\$3,556,476.97

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Counterpart	Government	\$62,110.00	\$11,500.00	\$11,500.00	\$27,610.00

DEFINITIONS

- 1) **PARALLEL FINANCING** – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.
- 2) **COST SHARING** – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.
- 3) **COUNTERPART FUNDS** - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Pastoral community	17,502	16,646	Citizens/Men	Capacity Building for Climate Adaptation
Pastoral community	14,658	12,086	Citizens/Women	Capacity Building for Climate Adaptation
Civil servants	6	6	Local Institutions (number of institution, not persons)	Capacity Building for Climate Adaptation
Civil servants	42	42	Local Institutions (number of institution, not persons)	Capacity Building for Climate Adaptation
Cooperative	25	35	Civil Society Organisations (number of organisations, not persons)	Capacity Building for Climate Adaptation
University community	2,500	2,845	Schools	Capacity Building for Climate Adaptation
Cooperative Members	1,000	1,319	Communities (number of communities, not persons)	Capacity Building for Climate Adaptation

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)

- 1,976 male and 839 female representatives have participated in Communication and advocacy event days conducted in partnership with jijiga, Hawassa and Semera universities and yabello TVET College.
- 799 male and 520 female pastoralists were organized in 35 self identified IGA cooperatives and received seed money from the programme as a start-up capital and started making profit especially those organized in livestock marketing.
- Hund dug wells, Birkas, cisterns and shallow wells constructed by the programme have benefited pastoralists dwelling in the 17 pastoral kebeles of the programme; and the rangeland management and rehabilitation work has benefited 3,236 male and 1,156 female pastoralists.

Progress in outcomes

OUTCOM 1: Mainstreaming pastoralist oriented CC adaptation and mitigation option in national/sub-national development frameworks (Outcome one) has been substantiated by the progress made in developing CC adaptation and mitigation strategy and action plan, risks/vulnerabilities assessment, CC information registry establishment, integrating pastoralist CC adaptation measures in the GTP, developing CC communication strategy and public awareness toolkits.

OUTCOME 2: The accomplishment in institutional capacity building (Outcome two) has been a positive indication of outcome two. The most commendable indicators of this are the accomplishment in mainstreaming the program implementation governance structure into existing government structure., conducting regular reorientation of program approaches and strategies to regional and Wereda implementation partners, provision of office equipment and materials, and conducting training and workshops on CC adaptation and related topics attended by 463 civil servants (M=419, F=64) and 48 national and local institutions.

OUTCOME 3: The attainment of results foreseen under Component 3 was very significant. This is accounted to the complete implementation of the programme improvement plan developed based on the MTE recommendation. This has been substantiated by functionalizing established 35 cooperatives which have 1319 members, constructing water schemes which benefited pastoralists dwelling in the 17 kebeles of the project areas, provision of equipment and supplies for tree nurseries and animal health posts, mobilizing program beneficiaries, and conducting trainings and awareness creation workshops and seminars.

Progress in outputs

COMMUNICATION AND ADVOCACY

oCommunication strategy and awareness toolkit documents have been published in Amharic and used for dissemination

oToolkits of 16 different appropriate adaptation technologies and practices which have been proved and checked at different parts of the country have been prepared and printed in Amharic and ready for dissemination

oPCO finalized its advocacy plan with HEIs through event day celebration carrying out various activities such as mass walk, tree plantation, photo exhibition, panel discussion on diverse thematic topics related to climate change adaptation and mitigation options. A total of 2,845 representatives have participated in the event in all the HEIs. From the total participants 1,976 (70%) are Males and 839 (30%) were Females

PROCUREMENT OF PLANNED ITEMS

o10 Photocopy machines, 10 Scanners, 6 Fax Machines, 6 Printers purchased by EPA and distributed to respective IPs

oProcurement of 9-GPS completed for Somali IP

oPCO procured 1 HP color LaserJet printer, 1 Multi brackets manual self-lock projection screen, 1 Sony Projector and Set of HP toners for color LaserJet

TRAINING ON VARIOUS TOPICS BY DIFFERENT IPS

o22 (M 21, F 1) experts from IPs trained on the e-environment for utilization of Ethiopian climate action registry information system (ECARIS)

oA study tour (Cross Visit) undertaken for 28 (M 20, F 8) community and Wereda experts with the purpose of strengthening local community for cc coordination mechanisms in Oromia.

oTraining on different areas such as water schemes construction and management, hygiene and sanitation given to different groups of a total number 173 (43 F, 130M) from the two target Weredas of Afar. Besides, experience sharing tour for 44 (4F, 40M) pastoralists and experts on water sources, rangeland management conducted; experts training provided for 52 (17F, 35M) cooperative members, and refresher training provided to 25 (5F, 20M) vet staff in the region.

CONSTRUCTION AND REHABILITATION OF WATER STRUCTURES

o6 cisterns in Harshin Wereda and 1 cistern in Aysha Wereda of Somali IP completed

o6 hand dug wells under way, 2 manual tube-wells completed in Aysha Somali IP

oDrilling of 3 hand dug wells and digging and masonry works of 3 cisterns have been completed in Telalak in Afar

oDrilling of 1(the second one) shallow well completed in SNNPR

RANGELAND MANAGEMENT

o10 ha of land enclosed and rehabilitated, 5ha cleared from invasive species, and 25ha of gully control measures undertaken in Somali Region. Apart from this, 130,000 seedlings planted in the Region

oIn Afar region, 189 ha enclosed and rehabilitated, 100 ha of range lands cleared from invasive species, 15 ha of soil erosion control/ structures constructed, Over 25,000 fruit and forage trees planted in Afar region

LIVELIHOOD ENHANCEMENT

oAll the LMC (10) sold their first round livestock and been reported to have got an encouraging benefit out of the sale in Somali IP

o3 Milk Products Cooperative and 3 LMC have got initial loan (working capital) of total Birr 365,930.00 in SNNPR

Measures taken for the sustainability of the joint programme

A. Government ownership of the Environment JP is enhanced by establishing mainstreamed program implementation governance/ management structure from Federal up to community (PA) level. These include NSC, PMC, and Federal lead agency, PCO/U, regional PMT, WPIT and PA PIT. This is one of the strengths of the JP acknowledged by the B.MTE as the institutionalization of the program into the government structures ensures greater ownership and integration of the program activities among the government plans and budget.

C. Reorientation on the JP objectives, expected outcomes, outputs and activities were held with concerned government institutions and with beneficiary communities. Moreover, detailed monthly action plan for IP regions and Weredas have been worked out and communicated

D. Programme exit strategy and action plan were prepared and shared with all partner institutions for implementation.

E. Programme Improvement Plan April, 2012 – March 31st, 2013 was formulated and formalized action plan including sustainability actions for accountability and

implementation

F.assurance was agreed during a review workshop conducted following the MTE recommendation.

G.Integrated communication and advocacy strategy and action plan was developed to encourage uptake of program components by government sector offices and to increase the possibility of sustainability of programme interventions.

H.Under the IGAs, revolving seed money allocated for working capital. Cooperative capacity building through trainings on business management ensure the sustainable income generation schemes

I.Adaptation action plan developed and implemented in the four regions and six weredas of the programme

Are there difficulties in the implementation?

Administrative / Financial

What are the causes of these difficulties?

Other. Please specify

Prolonged procedure in fund disbursement/transaction from region to weredas implemnting partners

Briefly describe the current difficulties the Joint Programme is facing

Budget transfered from the MDG-F to UNEP, which is USD95,000, was not disbursed to EPA. Despit efforts were made to sourt out the problem with UNEP, it reamins unsolved and hindered the accomplishment of planned activities in accordance with the WP.

Briefly describe the current external difficulties that delay implementation

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

All concerened UN partners, Governement organizations and the secretariat were communicated about the the disbursement problem with UNEP.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true

No false

If not, does the joint programme fit the national strategies?

Yes

No

What types of coordination mechanisms

At the national level, a MDG National Steering Committee has been established to oversee and provide guidance to the joint programme. The project is managed by Federal

Ministry of Agriculture and Rural Development (MoA), The Federal EPA and regional bureaus of Pastoralist Affairs were engaged in the planning and will be the main implementing partners.

The program coordination office is hosted by Federal Ministry of Agriculture (MoA); Government ownership of the Environment JP is enhanced by establishing mainstreamed program implementation governance structure from Federal up to community (PA) level. These include PMC, and Federal lead agency, PCO/U, regional PMT, WPIT and PA PIT.

They were engaged in the program planning, implementation and monitoring.

Please

Please provide the values for each category of the indicator table below

Indicators	Base line	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	20	20	Signed AWP, contract documents, cash disbursement notification, procurement & delivery report	Documents review
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	8	10	Study reports, No. of PMC meeting minutes	Document review and debriefing, Meeting ninutes reported
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	5	5	ToR for Joint monitoring mission and report	Document review and debriefing, Meeting ninutes, field visit and reported

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not Involved false
 Slightly involved false
 Fairly involved false
 Fully involved true

In what kind of decisions and activities is the government involved?

Policy/decision making
 Management: budget
 Management: procurement

Management: service provision
Management: other, specify

Who leads and/or chair the PMC?

The PMC is jointly chaired by MoA and UNDP

Number of meetings with PMC chair

12 PMC meetings have been conducted and meeting minutes distributed to and approved by all PMC members

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the civil society involved?

Management: service provision
Management: other, specify

Participated in consultation workshop and training, consultancy services and sensitaization/awareness creation esp. in advocacy and communicating CC.

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities are the citizens involved?

Policy/decision making
Management: budget
Management: procurement
Management: service provision

Where is the joint programme management unit seated?

National Government

Current situation

The programme management unit (PCO) is hosted by MoA. It is staffed with Programme Coordinator, Training Officer, Finance Officer, and Driver

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

An Integrated Communication and Advocacy Strategy for Enabling Pastoral Communities to Adapt to Climate Change and Restoring Range land Environments Program has been developed with overall strategic goal of Accelerating progress on the MDGs by raising awareness, strengthening broad-based support and action and increasing citizen engagement in MDG related policy and practice. The strategy has one outcome and four outputs and will be implemented within participating IP regions, federal government implementing partner organizations and in cooperation with UN partner institutions. The Communication and Strategy Action Plan have the following key objectives at program level to be fed into national advocacy plan.

- o To educate and raise awareness concerning the CC adaptation among all stakeholders
- o To provide a public participation mechanism and facilitate buy-in by the stakeholders
- o To provide appropriate communication tools
- o To continuously communicate adequate and useful information about CC change adaptation and its outputs to the stakeholders
- o To enhance stakeholders understanding of the issues in CC change adaptation for informed decision making and adoption of corrective measures, good environmental practice

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments
Increased dialogue among citizens, civil society, local national government in relation to development policy and practice
New/adopted policy and legislation that advance MDGs and related goals
Establishment and/or liaison with social networks to advance MDGs and related goals
Key moments/events of social mobilization that highlight issues
Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations
Social networks/coalitions
Local citizen groups 35 cooperatives
Private sector 6 consulting firms and 1 local NGO
Academic institutions 3 universities, 1 TVET collage, 12 Schools
Media groups and journalist 1 national News agency, 4 regional news agencies
Other

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?



Focus groups discussions

Household surveys

Use of local communication mediums such radio, theatre groups, newspapers

Open forum meetings

Capacity building/trainings

Section III: Millenium Development Goals

Millenium Development Goals

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

The joint programme was designed to contribute to the attainment of the following Millennium Development Goal:

MDG 7 - ensuring environmental sustainability;

and was also expected to contribute to of:

MDG 1 - poverty eradication

MDG 2 - education;

MDG 3 - gender equality;

MDG 4 - health.

The programme is also aligned to and contributed to the Government of Ethiopia's:

Growth and Transformation Plan (2010/11-2014/15) (GTP) (GoE, 2010c)

Ethiopia's Agricultural Sector Policy and Investment Framework 2010 – 2020 (GoE, 2010b)

Programme of Adaptation to Climate Change (EPACC) (GoE, 2010d)

Vision for a Climate Resilient Green Economy (CRGE) (GoE, 2011)

Nationally Appropriate Mitigation Actions (NAMA) (GoE, 2010a)

Further, the JP continued to contribute to the current UNDAF (2012-2015) (UNDP, 2011), which specifically includes a focus on pastoralists and environmental issues in pastoral areas. The programme has significantly strengthened capacities of the Government, communities, and other relevant stakeholders to respond to situations that threaten the lives and well-being of a significant proportion of a 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 security and sustainable livelihoods.

In addition, the JP conforms to a number of key indicators of progress in alignment, harmonisation and managing for results in the Paris Declaration, notably:

Alignment

4 – Strengthen national capacity by co-ordinated support

5a – Use of country public finance management systems

Harmonisation

9 – Use of common arrangements or procedures

10 - Encourage shared analysis

Managing for results

11 – Results-oriented frameworks.

Please provide other comments you would like to communicate to the MDG-F Secretariat

1. The programme implementation teams at federal, regional and wereda levels are very much thankful for the MDG-F secretariat consideration and granting the no cost

extension, which is fundamental to ascertain the intended outcomes.

2. Government partners and UN agencies accountability lines need to be clearly defined in terms of lead agency, coordination arrangement, joint implementation modalities.
3. Multiplicity of UN agencies procedure signifies the need for harmonized procedure to speed up program implementation.
4. Program launching prior to finalizing the required vital coordination and governance structure arrangements have delayed program implementation.

Section IV: General Thematic Indicators

1 Environmental and Climate Change policy development and mainstreaming

1.1 Number of sectors or mainstreaming laws, policies or plans supported by the joint programme

1.1.1 On Environmental Management

Policies

National	1
Local	10

Laws

National	
Local	

Plans

National	1
Local	10

1.1.2 On Climate Change

Policies

National	1
Local	10

Laws

National	
Local	

Plan

National 1
Local 10

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it is (or will be) implemented

Mainstreaming pastoralist oriented CC adaptation and mitigation option in national/sub-national development frameworks has been substantiated by the progress made in developing CC adaptation and mitigation strategy and action plan, risks/vulnerabilities assessment, CC registry information registry establishment, integrating pastoralist CC adaptation measures in the GTP, developing CC communication strategy and public awareness toolkits.

1.3 Sector in which the law(s), policy(ies) or plan(s) is/are focused

Nature conservation
Water management
Sanitation
Sustainable management of natural resources
Climate change: adaptation
Climate change: mitigation

Comments

1.4 Number of citizens and/or institutions that the law(s), policy(ies) or plan(s) directly affects

All the public management and legal/institutional arrangements serve to the whole nation. Therefore all the efforts within the Joint Programme on laws, strategies, policies and plans will directly affect the whole population of the Country

Citizens

Total 12,000,000
Urban
Rural 12,000,000

National Public Institutions

Total 7
Urban
Rural

Local Public Institutions

Total 48
Urban 8
Rural 42

Private Sector Institutions

Total
Urban
Rural 35

1.5 Government budget allocated to environmental issues before the implementation of the Joint Programme

National Budget Not available

Total Local Budget(s) Not available

Comments

Data not available at PCO level.

1.6 % variation in government budget allocated to environmental policies or programmes

National Budget

% Overall Data not available at PCO level.

% Triggered by the joint programme Data not available at PCO level.

Local Budget

% Overall Data not available at PCO level.

% Triggered by the Joint Programme Data not available at PCO level.

Comments

Data not available at PCO level.

1.7 Government budget allocated to Climate Change before the implementation of the Joint Programme

National budget Data not available at PCO level.

Total Local Budget(s) Data not available at PCO level.

Comments

Data not available at PCO level.

1.8 % variation in government budget allocated to Climate Change from the beginning of the Joint programme to present time

National Budget

% Overall Data not available at PCO level.

% Triggered by the Joint Programme Data not available at PCO level.

Local Budget

% Overall Data not available at PCO level.

% Triggered by the Joint Programme Data not available at PCO level.

Comments

Data not available at PCO level.

2 Institutional capacities for environmental management developed and civil society participation increased

2.1 Number of km2 of land newly managed by a natural resource plan supported by the Joint Programme

Total of the area managed in Km2 1529.34ha

By habitat (Km2)

Tropical forest
Temperature forest
Savannah
Shrub land 538ha
Grassland 991.34ha
Wetlands
Rocky areas
Desert
Sea/oceans
Artificial terrestrial

2.2 Number of institutions, civil servants and citizens trained by the JP to take informed decisions on environmental issues (excluding climate change)

Public institutions

Total 17

Private Sector Institutions

Total

NGO/CBO

Total 35cooperatives

Civil Servants

Total 1353
Women 250
Men 1113

Citizens

Total 2410
Women 758
Men 1652

2.3 Number of citizens supported by the JP that have organised themselves to effectively participate in natural resource management initiatives

Total	28732
Women	12086
Men	16646
Ethnic groups	Not applicable

2.4 Number of successful environmental service payment mechanisms that have been promoted by the JP

Total	-
No. of beneficiaries	-

Sectors of application

Financing source

2.5 Has the JP had an impact on the development of national and local policies or regulations that recognize schemes of Payment for Ecosystem Services as an environmental management tool, How?

Climate Change Adaptation is a critical issue in an effort to build Carbon Resilient Green Economy. In this context the Regional and Wereda Climate Change Adaptation Program is formulated by the pilot Regions and Weredas. The Program involves vulnerability assessment of major sectors, adaptive capacity, response measures, technologies needed or available to implement those response measures and response measure for possible mal-adaptation. In this context the Program address the consideration of payment for ecosystem services in the form of rehabilitation and maintenance of different ecosystems to replace what has been taken from the environment. This involves various stakeholders from grass root community to the policy level interventions. The Adaptation documents are also intended to influence policy level review at National and Regional level to address climate change impacts.

3 Climate change adaptation and mitigation and development of institutional capacities

3.1 Number of Km2 and type of habitat covered by mechanisms and/or actions to adapt to climate change (implemented with the support of the joint programme)

The geographical unit that can be used for this question is "River Basin" in the context of MDGF 1680 Joint Programme, and the surface area of Seyhan River Basin is 20,600 km²

Tropical Forest
Temperature Forest
Savannah
Shrub land
Grassland
Wetlands
Rocky Areas
Desert
Artificial terrestrial (pastoral land, arable land, etc.)

3.2 Adaptation measures supported by JP that are addressing the following climate change issues

Land degradation
Soil fertility decrease
Change in native species dynamics
Droughtm Storms/flooding

3.3 Based on available data, what kind of improvements on the population's wellbeing have been achieved through JP supported adaptation measures?

Health
Improved livelihoods

*Rangeland management increasing livestock productivity, increasing availability of food, thus reducing hunger and poverty.
 Co-operatives generating additional incomes, contributing to greater food security and possibly improved diets
 Reduced need for transhumance by pastoralist families, which reportedly causes school drop-outs
 Where possible through awareness raising, capacity building and training, the JP has tried to encourage women to participate
 Provision of clean drinking water, also education in hygiene and sanitation, reducing incidence of diseases and contributing to reduced child mortality.
 Improved livestock productivity and alternative IGAs improving ability to provide more balanced diet for children
 Clean drinking water and improved diets improving maternal health
 Integration of climate change adaptation and mitigation into GoE policies; capacity needs assessments, capacity building at federal, regional and local levels on CC; also CC awareness raising among teachers, trainers and local communities
 Improved rangeland management thus contributing to increasing CC adaptation and increasing above and below ground carbon sequestration
 Encouraging improved livestock productivity thus increasing CC adaptation and contributing to reducing GHG emissions
 Possible deleterious effects of increasing number of perennial potable water points*

3.4 Number of individuals and institutions with improved capacities to adapt to climate change or mitigate it

Adaptation
 Mitigation

Public institutions

Total 17

Private Sector Institutions

Total 35 cooperatives

Civil Servants

Total 1353

Women 250

Men 1113

Citizens

Total 2410

Women 758

Men 1652

3.5 Interventions funded by the JP to improve capacities of individuals and institutions to adapt to Climate Change or mitigate it

Adaptation
Mitigation

Capacity building
Equipment
Knowledge transfer

3.6 Number of clean development mechanism projects registered to mitigate climate change

CO2 emissions captured through conservation	-	-
CO2 emission reduction through the use of renewable energies	-	-
CO2 emission reduction through the use of clean technologies	-	-



**Program /project Title: Enabling pastoral communities to adapt to climate change and restoring rangeland environments
Annex A: Monitoring and Evaluation Framework**

Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
Outcome 1. Climate change mitigation and adaptation options for pastoralists mainstreamed into national development frameworks (development plans, strategy, policies)					
OUTPUT 1.1. Improved national/ regional/ local development plans, key sector policies, strategies and partnership to mainstream climate change mitigation and adaptation options into policy frameworks	Indicator: 1. Existence of Federal/ regional development Plans/strategic document for pastoralist that mainstreamed climate change mitigation and adaptation options Baseline: - CC policy & strategy gaps identified & analyzed	Periodic(Quarterly/ terminal report) progress reports review Consultation workshop on gap analysis report and final document produced Documents produced	<ul style="list-style-type: none"> - CC related risks/vulnerabilities of the pastoral communities at Federal, four regions and six districts identified and assessment report produced by the 2nd year of the project - CC related federal and four regional states policy and strategy gap analysis report produced and policy proposal prepared by the end of 3rd quarter of 2012 - Federal, four regional states and six districts C adaptation/mitigation strategy, communication strategy, action plan prepared by the 2nd year of the project - IT materials distributed to the four regions to strengthen climate information exchange by 	UNEP + EPA	Capacity limitation, Delay in getting returns from the field, Delay in disbursement of fund.

Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
	<ul style="list-style-type: none"> - Action plan for communication strategy, adaptation/ mitigation strategy prepared 		<p>the end of the 3rd quarter of 2012</p> <ul style="list-style-type: none"> - Communication strategy and public awareness toolkit published by the end of the 3rd quarter of 2012 - Pastoralist adaptation measures integrated into the development plan by the 2nd year of project 		
<p>OUTPUT 1.2. Tools/ guidelines for mainstreaming CC adaptation and mitigation into federal, regional and district development planning system developed</p>	<p>Indicator: 1. Existence of tool/manuals for mainstreaming CC adaptation and mitigation for pastoralist:</p> <p>Baseline: - Not Exist</p>	<p>Periodic(Quarterly/ terminal report) progress reports review</p> <p>Documents produced</p> <p>Awareness creation workshop on Tools/guidelines documents produced</p>	<ul style="list-style-type: none"> - Mainstreaming methodology, tools/manuals/guidelines/ training manuals developed by the end of 2012 - Toolkits on adaptation technologies to be translated and published by the end of 2012 	<p>UNEP + EPA</p>	<p>Capacity limitation, Delay in getting returns from the field, Delay in disbursement of fund.</p> <p>Manuals produced to enable translation in other languages.</p>
<p>Outcome 2. Government and pastoral institutional capacities strengthened to effectively respond to the climate change risks and challenges</p>					
<p>OUTPUT 2.1. Federal/Regional/district and pastoral community institutions capacity and service delivery to respond to pastoralist community needs</p>	<p>Indicator: - Pastoral communities institutional capacities to respond</p>	<p>Periodic(Quarterly/ terminal report) progress reports review</p> <p>Training report; Training evaluation</p>	<ul style="list-style-type: none"> - Federal/regional/local practitioners and community members enabled to plan/manage CC adaptation and handle resource based conflicts - Capacity needs assessment of pastoral 	<p>UNDP + MoA + EPA</p>	<p>Turnover of trained staff, Delay in liquidation of advances and disbursement of fund,</p>

	Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
	enhanced	<p>to CC risks and resource based conflicts improved</p> <ul style="list-style-type: none"> - Pastoral communities from the six target districts awareness level on CC adaptation, organization, mgt and early warning and response mechanism improved - Pastoral communities perception to the services delivered by gov't bodies to their needs developed <p><u>Baseline:</u></p> <ul style="list-style-type: none"> - Institutional capacities to respond to pastoral communities CC risks and resource based conflicts are inadequate 	<p>& feed back by participants</p> <p>Field visit to verify capacity developed, gauge beneficiaries' satisfaction and ascertain CC mitigation and adaptation package disseminated.</p>	<p>communities institutions and relevant federal, regional and local government institutions by the end of the 3rd quarter of 2012</p> <ul style="list-style-type: none"> - Parliamentarians, federal/ regional/district civil servants, selected pastoral community leaders sensitized to make them responsive to the CC adaptation needs of the pastoral community by end of the 3rd quarter of 2012 - Existing capacity of pastoral communities institutions and relevant government institutions assessed, gaps identified and needs defined by the 2nd year of the project - Critical capacity needs of key government and community institutions strengthened by the end of 2012 - Critical mass of skilled trainees on adaptation programme management and early warning and response systems deployed by the end of the 3rd quarter 2012 - Information on CC mitigation and adaptation packaged and disseminated by the end of the 3rd quarter of 2012 - User friendly adaptation early warning and response mechanism (indicators, manuals, working procedures for info exchange) produced and presented by the 3rd quarter of 2012 		

Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
			<ul style="list-style-type: none"> - Local pastoralist CC response coordination mechanism established by the 2nd year of the project - Regular monitoring system of Regional IPs established by the end of the 2nd quarter of 2012 		
Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced					
<p>OUTPUT 3.1. Climate sensitive needs identified, assessed and priority interventions agreed</p>	<p>Indicator: A well elaborated assessment report with priority interventions agreed by project appraisal committee (FAO)</p> <p>Baseline: - Not Exist</p>	Baseline report	<ul style="list-style-type: none"> - Baseline data generated on: potential, accessibility, management, availability and alternatives in: water, livestock, rangeland and market. in the selected villages of the 6 districts by the 2nd year of the project 	FAO + MoA + IP – Regions	Delay in disbursement/ utilization of fund,
<p>OUTPUT 3.2. Integrated Rangeland Management practices promoted in the targeted districts for better livelihoods and coping with adverse climatic effects</p>	<p>Indicator:</p> <ol style="list-style-type: none"> 1. No of villages’ form the target districts get access to functional water schemes among those don’t have. Seventeen PAs/villages from 6 districts secured feed resources 2. No of villages from the target districts start practicing 	Field visit report; Monitoring report; Water committee bylaw; report on livestock market off take; legal certificate for Livestock Marketing Cooperatives; training report	<p>Access to functional water schemes improved on a sustainable basis by the end of the project period</p> <ul style="list-style-type: none"> - Baseline report with priority interventions prepared by the 2nd year of the project - 5 dams constructed in Afar by the end of the 2nd quarter of 2012 - 30 wells/ponds/springs (total) developed/rehabilitated at project areas by the end of 2012 - 34 water harvesting facilities (4birkas/ 1 reservoir/ 30 cisterns (total) developed at project areas by the end of 2012 	FAO + MoA+ IP Regions	Delay in disbursement/ utilization of fund, Operation and maintenance. Some activities are season-dependant.

	Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
		<p>better feed resource management (Systems and technologies that enhance availability of feed resources)</p> <p>3. No of villages from the target districts start utilizing vet services and market facilities in reasonable walking distance</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Access to natural resource (feed /water) resource is poor (100km travel) - Production , productivity and off take of livestock is poor - Existing Animal health posts/clinics are not functional due to lack of drug, equipment and lack of animal health workers 		<ul style="list-style-type: none"> - 40 WASH COs from pastoral communities/local development institutions/pastoral committees organized/established/strengthened and trained for proper water by the 2nd year of the project - Capacity developed for more that 203 water use members on resources mgmt., utilization and on WASH and water borne diseases at project areas by the end of the 3rd quarter of 2012 - Physical Capacities of local institutions/committees developed via material/ equipment/furniture supply by the end of the 2nd quarter of 2012 - 429 ha of area enclosure made and reseed/resowed at pastoral community levels in the project areas by the end of the 3rd quarter of 2012 - Six cross visits for pastoral community members made by the end of the 3rd quarter of 2012 - 2,175 hectares of bush clearing activities done by the end of the programme period (March 2013) - 7Nursery sites developed /strengthened for multiplication of native and improved fodder species production by the end of 3rd quarter of 2012 - More than 362, 000 seedlings of improved and native fodder trees planted by the end of 2012 - Awareness created within pastoral 		

	Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
				<p>community members on better management and utilization of range land resources, bush clearing, fodder production and control over environmental degradation by the end of the 2nd quarter of 2012</p> <ul style="list-style-type: none"> - 59 hectares and 75 km of soil erosion (gully treatment) promoted by the end of the 3rd quarter of 2012 - Training for 30 experts and cross visits for 69 experts given on forage/rangelands development - Physical Capacities of local institutions/committees developed via material/equipment/furniture supply by the end of the 2nd quarter of 2012 - 48 CAHWS organized/strengthened and trained - Refresher training for 75 veterinary staff from Wereda and Regions conducted - 2 animal health/vet posts constructed/ rehabilitated by the end of 2012 - Veterinary drugs and equipment provided to vet posts by the end of the 2nd quarter of 2012 - Establish 13 LMC and strengthen one facilitated with information service by the end of the 3rd quarter of 2012 in SNNP - 13 LMC linked to community development fund to get access to seed money by the end 		

Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
			<p>of the 3rd quarter of 2012</p> <ul style="list-style-type: none"> - LMC management bodies in Afar, Somali and Oromiya trained on how to manage the members/coops, run the business, book keeping and business planning by the end of the 2nd quarter of 2012 - 1 Primary market posts in Oromia established by the end of the 2nd quarter of 2012 - 2 breeding crashes constructed in SNNP by the end of 2012 - Physical Capacities of LMC developed via material /equipment/furniture supply by the end of the 2nd quarter of 2012 <p>45 improved local breeds of animals introduced in Afar</p> <ul style="list-style-type: none"> - 2 animal health/vet posts constructed/rehabilitated by the end of 2012 		
<p>OUTPUT 3.3. A system that enhance income generating capacity of the pastoralist communities to cope up with climate change related livelihood risks established and made functional in selected villages of the targeted six districts.</p>	<p>Indicator:</p> <ol style="list-style-type: none"> 1. Community members in 17 selected PAs/ villages from 6 districts benefited from IGAs 2. Six community dev't fund established & made functional in the 6 districts 	<p>Community development fund by laws Monitoring reports; Beneficiary survey; Financial records of cooperatives; Livestock market prices; Woreda office reports</p>	<ul style="list-style-type: none"> - Alternative income generating schemes identified and/or designed to be implemented by both men and women of the pastoralist community over the project life and beyond - Participatory assessment on viability of potential IGAs by the 2nd year of the project - Design of community development fund by the end of the 3rd quarter of 2012 - Pastoral Communities' income generating skills developed and income sources diversified with training by the end of the 3rd 	<p>UNDP + FAO + MoA + IP – Regions</p>	<p>Delay in disbursement/ utilization of fund. Fuel price increase and exchange rate might affect profit to the group</p>

	Expected results (Outcomes and outputs)	Indicators with baseline	M&E event with data collection methods	Target and Time frame	Responsibilities	Risk and assumption
		<p>3. Alternative IGAs or schemes designed and implemented in six districts</p> <p>4. Three Hundred Sixty target community members acquire income diversification skills</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Inaccessibility to livestock market, lack of marketing information, involvement of many brokers, and absence of LMC and limited IGAs 		<p>quarter of 2012</p> <ul style="list-style-type: none"> - 6 community development fund established and made functional in the six target districts to facilitate alternative income generating activities by the end of the 2nd quarter of 2012 - Pastoral communities trained on how to get in to IGAs, run the businesses, manage them and on how to develop and utilize book keeping and business planning by the 2nd year of the project - Physical capacities of COOPs and unions developed via material/equipment/furniture supply by the 2nd year of the project - 360 target community members acquire income diversification skills over the project lifetime. 		

Joint Programme Results Framework with financial information

- **Total amount planned for the JP:** Complete allocated budget for the entire duration of the JP.
- **Estimated total amount committed:** This category includes all amount committed and disbursed to date.
- **Estimated total amount disbursed:** this category includes only funds disbursed, that have been spent to date.

JP Outcome 1. Climate change mitigation and adaptation options for pastoralists mainstreamed into national/sub-national development frameworks (development plans, strategy, policies)											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	
1.1. Improved national/ regional/ local development plans, key sector policies, strategies and partnership to mainstream climate change mitigation and adaptation options into policy frameworks	1. Assessment of CC related risks/vulnerabilities of the pastoral communities (in different sub-sectors) -vulnerability profile of different geographic zones prepared	125,000	15000		UNEP	EPA	140,000	140,000	74,700	53.4	65,300
	2. Undertake federal and four regional states CC policy and strategy gap analysis -prepare alternative policy enhancement proposal for effectively address observed and anticipated CC related threats and opportunities										
	3. - Prepare a federal, four regional and six district comprehensive and integrated CC adaptation/ mitigation strategy and action plans, -prepare communication strategy and public awareness toolkit , -CC adaptation integrated into the PRSP										
Sub Total							140,,000	140,000	74,7000	53.4	65,300

- **Estimated % delivery rate:** Funds disbursed over funds transferred to date.

JP Outcome 1. Climate change mitigation and adaptation options for pastoralists mainstreamed into national/sub-national development frameworks (development plans, strategy, policies)											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	
1.2. Tools/ guidelines for mainstreaming CC adaptation and mitigation into federal, regional and district development planning system developed	1. Develop mainstreaming methodology/ tools/manuals/ indicators for different sectors at federal levels, regional levels and district levels;	60,000	30,000		UNEP	EPA	90,000	90,000	39,000	43.3	51,000
	2. Develop coping/adaptation programme planning, management and M&E training manual (for professionals, extension agents, community members);										
	3. Prepare toolkits of different adaption appropriate technologies and practices (in English and Amharic) ;										
	4. publish and disseminate tools and toolkits										
	Sub Total						90,000	90,000	39,000	43.3	51,000
	Total (1.1 +1.2)						230,000	230,000	113,700	74.1	116,300

JP Outcome 2. Government and pastoral institutional capacities strengthened to effectively respond to the climate change risks and challenges)											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	
2.1. Federal/Regional/ district and pastoral communities' institutions capacities and service delivery to respond to pastoralist community needs enhanced	1. Undertake federal/regional and community training on CC adaption program planning, implementation M&E/; Prepare and conduct training on resource related conflict prevention and management)	374000	601000	305000	UNDP	MoA+IP regions	1,280,000	1,207,923	628,472	52.03	651,528
	2 Undertake study tour/ peer learning for Parliamentarians, regional and district council members and pastoral community leaders, EPA, MoA; conduct dialogue workshop at federal, four regions, and six districts (Woreda)				UNEP	EPA					
	3. Assess capacity needs of existing pastoral communities institutions and relevant federal, regional and local government institutions; define immediate and critical capacity needs of key government and community institutions				UNEP	EPA					
	4. personnel, motor cycles, office equipment/furniture and supply, software (GIS), M&E				UNDP	MoA +IP regions					
	5. Undertake Training Of Trainers (TOT) and training of target beneficiaries (federal, regional, and Woreda experts , extension agents on adaptation programme planning and management , early warning and response systems, various adaption thematic areas (livestock and rangelands management, water technology, sustainable land management, animal and human health, IAS prevention and management, community mobilization and communication, cooperatives management etc.) based on the capacity needs assessment under 2.3 ;				UNDP	MoA + IP regions					

JP Outcome 2. Government and pastoral institutional capacities strengthened to effectively respond to the climate change risks and challenges)										Reprogrammed Budget April/2012 – March/2013	
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/10	2010/11	2011/2012			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed		Estimated Total Amount Disbursed
2.1. Federal/Regional/ district and pastoral communities' institutions capacities and service delivery to respond to pastoralist community needs enhanced	6.-Prepare information package in different language (English, Amharic, Oromia, Afar, Somali) -dissemination of climate mitigation/adaptation information				UNDP	EPA					
	7.-Prepare and adopt district/ community user friendly adaptation early warning and response mechanism (indicators, manuals, working procedures) for information exchange; climate information down scaled and delivered to the pastoralist; provide proper advise to the pastoralists on short and long term measures based on real-time climate information				UNEP	EPA					
	8.-Monitoring, Reporting and effective evaluation: M&E reporting database, guideline development and conducting performance based analysis				UNDP	EPA					
	9. Undertake local institutional analysis to explore scenarios of coordination arrangements, - undertake stakeholders consultation; - establish local CC pastoral coordination mechanisms (a body and secretariat)				UNDP	IP regions					
	10. Organize and undertake regular monitoring of project implementation				UNDP	MoA/EPA/EPA/BoARD					
Total (2.1)							1,280,000	1,207,923	628,472	52.03	651,528

JP Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12			Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget	
3.1. Climate sensitive needs identified, assessed and priority interventions	1. Undertake participatory assessment to generate baseline information and data on:- i) potential, accessibility and management of water resources; ii) availability and alternative mechanism to improve feed resources; iii) Current situation and mechanisms by which pastoralist community improve livestock productivity and access to better market and, renewable energy.	15,000			FAO	MoA	15,000	15,000	15,000	100	0.00
	Sub Total (3.1)						15,000	15,000	15000	100	0.00

JP Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12				NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	
3.2.1 Integrated Rangeland Management practices promoted in the targeted districts for better livelihoods and coping with adverse climatic effects:	<p>Access to functional water schemes improved through:</p> <ol style="list-style-type: none"> 1. Construct dams (earth/surface/sub-surface) 300 people x1USD/day x 150 days x 6 districts =270,000 USD + for inputs=390,000 USD 2. Rehabilitate wells/ponds (11,000 USD x 30 wells=330,000USD) 3. Establish/strengthen WATSAN committee 4. Conduct workshop on Sanitation and hygiene for community water managing committees (10 people X 30 PAs X 7 days x 8 USD =12,000USD+ 9,318 USD training materials =21,000USD)Construct water harvesting facilities such as cisterns and birkas. 5. Construct water harvesting facilities such as cisterns and birkas. (12 Cisterns x 10,000USD =120,000 USD) 	411,000	455,000	265,000	FAO	MoA	1,131,318	1,015,528	260,325	25.63	870,993
Sub Total (3.2.1)							1,131,318	1,015,528	260,325	25.63	870,993

JP Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12				NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	
3.2.2 Integrated Rangeland Management practices promoted in the targeted districts for better livelihoods and coping with adverse climatic effects:	Systems and technologies that enhance feed availability promoted through:	100,000	150,000	50,000	FAO	MoA + IP regions	300,000	300,000	50,049	16.7	249,951
	<ol style="list-style-type: none"> 1. Promote area closure for rangeland regulation and/or rehabilitation (3,000 USD x 5 ha x 12 PAs=180,000USD) 2. Reseed/re sow degraded rangelands (60kg seed x 50USD =3,000USD + 18,000 USD for fencing=21,000USD) 3. Promote control and management of bush and invasive plants 4. Undertake cross visits for community members(Six cross visits=6 x7,500 USD/visit =45,000USD) 5. Conduct awareness creation workshop on better utilization of rangeland resources for community members 6. Establish Nurseries for multiplication of native and improved fodder species (7,500 usd/nur X 5 Nurseries= 45,000USD) 7. Plant native fodder trees 8. Promote control of soil erosion (gully treatment) (6 ha Demonstration X 1,500USD/ha = 9,000 USD) 										
	Sub Total (3.2.2)						300,000	300,000	50,049	16.7	249,951

JP Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		2009/2010	2010/11	2011/12			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	
3.2.3 Integrated Rangeland Management practices promoted in the targeted districts for better livelihoods and coping with adverse climatic effects:	Mechanism to increase livestock productivity & access to better market put in place through: 1. Construct/rehabilitate vet posts (10,000 USD/vet x 12 vet =120,000USD) 2. Conduct refresher training to vet staff Community Animal Health Workers (CAHWS) (5 staff/dist x 6 dist x 2 refresh training X 12 USD/day=7,200USD = (cost of 2 trainers =(2 trainers x 2 refresh training x 20 days x 20USD=1,600 usd = 1,200 cost of training materials) = 10,000USD 3. Provide drugs to vet posts (lump sum = 65,000USD) 4. Establish Livestock Marketing Cooperatives (LMC) facilitated with information service (7,500 USD/LCM x 6= 45,000USD) 5. Organize training and cross visits for Cooperative board members on cooperative principles, book keeping, business planning etc. by linking to out put 3.3 6. Link LMC to community development fund to get access to initial capital (10,000UED/LCM x 6= 60,000USD) 7. Provide office space, materials and necessary document to Cooperatives by linking to out put 2.4 8. Construct/rehabilitate primary market posts (25,000USD/market posts x 6=150,000USD)	150,000	200,000	100,000	FAO	MoA + IP regions	450,000	417,440	200,117	49.9	249,883
	Sub Total (3.2.3)						450,000	417,440	200,117	49.9	249,883
	Total (3.2)							1,881,318	1,732,968	510,491	29.5

JP Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced											Reprogrammed Budget April/2012 – March/2013
Programme Outputs	Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress				
		Y1	Y2	Y3			NATIONAL/LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	
3.3. A system that enhance income generating capacity of the pastoralist communities to cope up with climate	Alternative income generating schemes identified and/or designed (in the 1st year of the project) to be implemented by both men and women of the pastoralist community over the project life and beyond (UNDP)	50,000	180,000	120,000	UNDP	MoA +IP regions	350,000	230,000	89,051.2	38.7	61065.80
	1. Conduct participatory assessment on viability of potential income generating activities										
	2. Organize ToT for 4 federal, 8 regional and 12 wereda experts on identified/designed viable income generating										
	3. Adapt technical manuals in local languages in the context of pastoral communities on identified schemes										
	4. Provide training both for women and men pastoralist community members (120) on Business Development skills										
	5. translation and production of training materials										
	Total(3.3)						350,000	230,000	89,051.2	38.7	61,065.80
	Total prog. Cost						3,756,318	3,415,891	1,356,714.2	39.2	2,399,603.8
	Indirect support cost						243,682		75,709.74		167,972.26
	Grand Total						4,000,000	3,415,891	1,432,423.94	41.93	2,567,576.06

Reprogrammed Budget Summary

Programme Resources Allocated To Federal and Regional Implementing Partners

IP	April-June, 2012	July- September, 2012	October- December, 2012	January- March, 2013	Total
MoA	36,040.00	32,000.00	17,000.00	36,500.00	121,540.00
EPA	95,057.00	104,997.00	67,155.00	0.00	267,209.00
Afar	420,601.00	5,045.04	64,639.00	0.00	490,285.04
Somali	525,834.74	277,771.00	75,159.00	0.00	878,764.74
Oromia	273,651.00	100,683.00	53,153.00	16,736.00	444,223.00
SNNP	109,565.00	68,321.00	19,696.00	0.00	197,582.00
Total	1,460,748.74	588,817.04	296,802.00	53,236.00	2,399,603.78
Indirect support Cost (7%)	102,252.41	41,217.19	20,776.14	3,726.52	167,972.26
Total Allocated Resource	1,563,001.15	630,034.23	317,578.14	56,962.52	2,567,576.04

Resource Allocation by UN Agency including Indirect Cost

IP	UNDP	UNEP	FAO	Total
MoA	130,047.80	0.00	0.00	130,047.80
EPA	6,420.00	279,493.63	0.00	285,913.63
Afar	118,658.76	0.00	405,946.23	524,604.99
Somali	338,966.09	0.00	601,312.18	940,278.27
Oromia	190,883.72	0.00	284,434.89	475,318.61
SNNP	89,821.15	0.00	121,591.59	211,412.74
Total	874,797.52	279,493.63	1,413,284.89	2,567,576.04

