

## Section I: Identification and JP Status

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

#### Semester: 1-12

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	1-12
Programme Duration	
Official Starting Date	

Participating UN Organizations	* FAO * UNDP * UNEP
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Implementing Partners	* Afar * BoPARD, Oromia * BoPARD, Somali * MoARD and EPA and Regional IP * PAB * PAC and SNNP
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#### Budget Summary

Total Approved Budget

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

**Total Amount of Transferred To Date**

UNDP	\$1,548,290.00
FAO	\$2,029,060.00
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**Total Budget Committed To Date**

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FAO	\$2,029,060.00
UNEP	\$422,650.00
<b>Total</b>	<b>\$4,000,000.00</b>

**Total Budget Disbursed To Date**

UNDP	\$1,118,877.32
FAO	\$1,205,924.51
UNEP	\$250,000.00
<b>Total</b>	<b>\$2,574,801.83</b>

**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	\$34,500.00	\$11,500.00	\$11,500.00	\$11,500.00

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Counterpart	Government	\$34,500.00	\$11,500.00	\$11,500.00	\$11,500.00

## 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	9,178	Citizens/Men	Water Related Services/Provision/Infrastructure
Pastoral community	14,658	7,572	Citizens/Women	Water Related Services/Provision/Infrastructure
civil servant	6	6	National Institutions	Capacity Building for Climate Adaptation
civil servants	42	42	Local Institutions	Capacity Building for Climate Adaptation
Cooperative members	25	19	Communities	Capacity Building for Climate Adaptation
Pastoral community	17,502	9,178	Citizens/Men	Water Related Services/Provision/Infrastructure
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civil servant	6	6	National Institutions	Capacity Building for Climate Adaptation
civil servants	42	42	Local Institutions	Capacity Building for Climate Adaptation
Cooperative members	25	19	Communities	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)**

32 School teachers (29M & 3 F), 69 Wereda experts and Development Agents (45 Males and 24 Females), 46 alternative school teachers (40M and 6F), and 40 pastoral affairs standing committee members were trained on CC adaptation /mitigation and DRM, Construction of shallow well, manual tube well, two water harvesting birkas and reservoir were completed. Vet equipment and drugs have been supplied to rehabilitate livestock clinics and health post and 167,699 animals were treated for external and internal parasites and infectious diseases. 19 cooperatives were established in livestock marketing and small business venture involving 614 pastoralists (M=397, F=217)

#### **Progress in outcomes**

In mainstreaming pastoral oriented climate change adaptation and mitigation options in policy and development frame work Climate Action Registry Information System” installation completed, communication strategy document and public awareness tool kits was prepared and distributed to the JP regions, and Guidelines for mainstreaming CC adaptation & mitigation options and validation of adaptation technologies has been done and ready for publication. In addition, Mass run programme was sponsored to raise awareness and link the programme communication and advocacy effort through civil organization Green Promotion work

The capacity of the regional and wereda institutions has been strengthened to support the pastoral communities in to develop climate resilient livelihood. An assessment of adaptation technologies, being tested in different parts of the country & selected technologies were documented and down scaled to community members. Trainings have been given to 32 School teachers (29M & 3 F), 69 Wereda experts and Development Agents (45 Males and 24 Females) and, 46 alternative school teachers and extension agents (40M and 6F)on training on climate change adaptation /mitigation and disaster risk management. Moreover, construction of one shallow well, One manual tube well, two water harvesting facilities (birkas) and one reservoir were completed and drinking water access increased.

Livelihood enhancement IGA intervention at the community level has been started in six districts with cooperative establishment, seed money provision, and by providing business development skill training. Under IGA interventions 19 cooperatives have been established in livestock marketing and small business venture involving 614 pastoralists (M=397, F=217)

#### **Progress in outputs**

Output 1.1. Development plans, policies & strategies streamed to CC adaptation/mitigation options

- Climate Action Registry Information System” software installation completed and computers were provided to IP Weredas’ & the corresponding regions’ environmental agencies.
- communication strategy document and public awareness tool kits for the pastoral regions climate change adaptation and mitigation was prepared and distributed to the JP regions

Output 1.2. Tools/guidelines for mainstreaming to CC adaptation/mitigation options

- An assessment of adaptation technologies, being tested in different parts of the country & selected technologies are documented,
- Guidelines for mainstreaming CC adaptation & mitigation options and validation of adaptation technologies has been done and ready for publication

#### Output 2.1. Federal, regional, wereda and Pastoral Community Institutions capacitated

- Trainings have been given to 95 professionals from different sectors, 32 School teachers (29M & 3 F), 69 Wereda experts and Development Agents (45 Males and 24 Females) and, 46 alternative school teachers and extension agents (40M and 6F) on training on climate change adaptation /mitigation and disaster risk management,
- 40 participants from pastoral affairs standing committee and others stallholders participated in Pastoralism, Environment, Problems and Challenges with reference to Climate Change Mitigation/adaptation, National Policy and Law on Environment & Ethiopia's Climate Resilient Green Economy training
- A study tour was organized and conducted on watershed management, area closure, Nursery site, FTC and income generating activities for 8 Wereda and kebele Officials, 8 Model Pastoralists and 5 Experts (20M, 1F) of Afar region
- Ten experts have been given training of trainers (ToT) in Jimma university "Climate Change Adaptation and Sustainable Natural Resource management.
- Procurement of office supplies, furniture and equipment planned for the semester has been completed
- Mass run programme was sponsored to raise awareness and link the programme communication and advocacy effort through civil organization Green Promotion work
- Trainings on 'Climate Change Adaptation and Sustainable Natural Resource management and GIS application were given to 22 regional and Wereda experts.

#### Output 3.2 Integrated Rangeland Management Promoted

- Construction of one shallow well, One manual tube well, two water harvesting facilities (birkas) and one reservoir have been completed.
- 642ha invasive bush cleaning management activities have been completed and enclosed for regeneration of local grasses.
- Eighteen types of vet equipment and seven types of different drugs were purchased and distributed for targeted Weredas to rehabilitate livestock clinics and health post and 167,699 animals have been treated for external and internal parasites and infectious diseases.
- Native and improved seedlings production in five nurseries is ongoing and Necessary equipment and supplies delivered for 2 nurseries as planned
- Eighteen livestock health posts have been furnished with vet equipment and drugs; and rehabilitation of six other health posts has been completed.

#### Output 3.3 IGA for Livelihood Enhancement

- Under IGA interventions 19 cooperatives have been established in livestock marketing and small business venture involving 614 pastoralists (M=397, F=217)
- Training provided for 560 cooperative members of pastoralists (316M & 2446F) on Business Development Skill (Fundamental Business Management, Marketing, animal fattening, climate change, Gender and HIV/AIDS mainstreaming, and identified IGA schemes.

#### Measures taken for the sustainability of the joint programme

1. 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 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.
2. 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
3. Programme exit strategy and action plan were prepared and shared with all partner institutions for implementation.
4. Programme Improvement Plan April, 2012 – March 31st, 2013 was formulated and formalized action plan including sustainability actions for accountability and implementation assurance was agreed during a review workshop conducted following the MTE recommendation.
5. 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.

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

### **Are there difficulties in the implementation?**

Administrative / Financial

Management: 1. Activity and output management. 2. Governance/Decision Making 4. Accountability

Joint Programme design

### **What are the causes of these difficulties?**

External to the Joint Programme

*1. Delayed and long process evolved in fund disbursement and*

*2. Delayed operationalizing programme governance set-up.*

*3. Delayed procedure in recruiting Wereda project officers and frequent turn over.*

*4. Undecided initial ownership of project implementation process*

*5. Disharmonized UN financial procedures and requirements*

*6. Programme design overlooked C&A strategy, final programme evaluation and exit strategy and took extended time to develop and agree on reallocating the budget from other planned interventions.*

### **Briefly describe the current difficulties the Joint Programme is facing**

1. Sluggish responses from regions for timely physical and financial reporting have hindered aged advance liquidation and next fund disbursement request as per the AWP.

2. Frequent changes in regional programme focal persons and wereda project officers.

3. Weak coordination among regional and wereda government partners due to over burdening and limited and stretched staff capacity, resulting in challenges to involve some sector bureaus in joint field visits, continuous technical support and participation in PIT meetings.

4. Disagreement between funds release and work plan schedule: this has created a cycle of delays that results in rushed implementation, rushed liquidation and work overload.

### **Briefly describe the current external difficulties that delay implementation**

Programme design overlooked C&A strategy, final programme evaluation and exit strategy and took extended time to develop and agree on reallocating the budget from other planned interventions.

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

The actions that were taken to eliminate/mitigate the difficulties:

1. As a follow up to the MTE recommendation, reprogramming of April/2012 – March 31/2013 has been completed and Detailed monthly action plan for IP regions and Weredas have been jointly worked out and communicated.

2. Programme improvement plan was developed and explicitly communicated to IPs for implementation.

3. To tackle sluggish responses from regions for timely physical and financial reporting, maximum effort exerted and mutually agreed deadline was established during review workshop

4. The need to work jointly to achieve the commonly shared goal articulated in the project document and therefore it is agreed that the all implementing parties (Government & UN organizations) to carry out more coordinated work to achieve the common goals of MDGs Accordingly, established and quarterly mobilized monitoring and technical backstopping teams comprising specialist from UN agencies, MoA and EPA

## 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 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	18	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	8	Study reports, No. of PMC meeting minutes	Document review and debriefing, Meeting minutes reported.

Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs 5 4 ToR for Joint monitoring mission and report

Document review and debriefing, Meeting minutes, 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

#### Who leads and/or chair the PMC?

The PMC is jointly chaired by MoA and UNDP

#### Number of meetings with PMC chair

11 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 true  
Fully involved false

#### 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 sensitization/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 practices

**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	N.A
Social networks/coalitions	one
Local citizen groups	Cooperatives
Private sector	4 consulting firms and 1 Local NGO
Academic institutions	3 Universities, 12 Schools
Media groups and journalist	1 News agency
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**

In sum, in the semester the JP has strong aspects in that it has developed a comprehensive participatory improvement plan for the remaining JP implementation period following the MTE and the related stakeholder review workshop that laid a positive ground for no-cost extension request approval. There are promising performance at output and outcomes levels to ascertain the anticipated contributions of the program to MDGs.

**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 19

**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 Not available  
 % Triggered by the joint programme Not available

**Local Budget**

% Overall Not available  
 % Triggered by the Joint Programme Not available

**Comments**

Data not available at PCO level

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

National budget      Not available

Total Local Budget(s)      Not available

**Comments**

Data not available at PCO level.

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

**National Budget**

% Overall      Not available

% Triggered by the Joint Programme      Not available

**Local Budget**

% Overall      Not available

% Triggered by the Joint Programme      Not available

**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      642Ha

**By habitat (Km2)**

Tropical forest  
Temperature forest  
Savannah  
Shrub land      502Ha  
Grassland      140Ha  
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      19 cooperatives

**Civil Servants**

Total      890  
Women      186  
Men      694

**Citizens**

Total      1091  
Women      238  
Men      853



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

Total	16750
Women	7572
Men	9178
Ethnic groups	N.A

### **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 km<sup>2</sup>

Tropical Forest

Temperature Forest

Savannah

Shrub land 502Ha

Grassland 140Ha

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

Vulnerability

Improved livelihoods

### 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 19 cooperatives

#### Civil Servants

Total 890

Women 186

Men 694

#### Citizens

Total 1091

Women 238

Men 853

### 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
<b>Outcome 1. Climate change mitigation and adaptation options for pastoralists mainstreamed into national development frameworks (development plans, strategy, policies)</b>					
<b>OUTPUT 1.1.</b> Improved national/ regional/ local development plans, key sector policies, strategies and partnership to mainstream climate change mitigation and adaptation options into policy frameworks	<b>Indicator:</b> 1. Existence of Federal/ regional development Plans/strategic document for pastoralist that mainstreamed climate change mitigation and adaptation options  <b>Baseline:</b> - 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"> <li>- CC related risks/vulnerabilities of the pastoral communities at Federal, four regions and six districts identified and assessment report produced by the 2<sup>nd</sup> year of the project</li> <li>- 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</li> <li>- Federal, four regional states and six districts C adaptation/mitigation strategy, communication strategy, action plan prepared by the 2<sup>nd</sup> year of the project</li> <li>- IT materials distributed to the four regions to strengthen climate information exchange by</li> </ul>	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"> <li>- Action plan for communication strategy, adaptation/ mitigation strategy prepared</li> </ul>		<p>the end of the 3<sup>rd</sup> quarter of 2012</p> <ul style="list-style-type: none"> <li>- Communication strategy and public awareness toolkit published by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- Pastoralist adaptation measures integrated into the development plan by the 2<sup>nd</sup> year of project</li> </ul>		
<p><b>OUTPUT 1.2.</b> Tools/ guidelines for mainstreaming CC adaptation and mitigation into federal, regional and district development planning system developed</p>	<p><b>Indicator:</b> 1. Existence of tool/manuals for mainstreaming CC adaptation and mitigation for pastoralist:</p> <p><b>Baseline:</b> - 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"> <li>- Mainstreaming methodology, tools/manuals/guidelines/ training manuals developed by the end of 2012</li> <li>- Toolkits on adaptation technologies to be translated and published by the end of 2012</li> </ul>	<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><b>Outcome 2. Government and pastoral institutional capacities strengthened to effectively respond to the climate change risks and challenges</b></p>					
<p><b>OUTPUT 2.1.</b> Federal/Regional/district and pastoral community institutions capacity and service delivery to respond to pastoralist community needs</p>	<p><b>Indicator:</b> - 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"> <li>- Federal/regional/local practitioners and community members enabled to plan/manage CC adaptation and handle resource based conflicts</li> <li>- Capacity needs assessment of pastoral</li> </ul>	<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"> <li>- Pastoral communities from the six target districts awareness level on CC adaptation, organization, mgt and early warning and response mechanism improved</li> <li>- Pastoral communities perception to the services delivered by gov't bodies to their needs developed</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Institutional capacities to respond to pastoral communities CC risks and resource based conflicts are inadequate</li> </ul>	<p>&amp; 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 3<sup>rd</sup> quarter of 2012</p> <ul style="list-style-type: none"> <li>- 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 3<sup>rd</sup> quarter of 2012</li> <li>- Existing capacity of pastoral communities institutions and relevant government institutions assessed, gaps identified and needs defined by the 2<sup>nd</sup> year of the project</li> <li>- Critical capacity needs of key government and community institutions strengthened by the end of 2012</li> <li>- Critical mass of skilled trainees on adaptation programme management and early warning and response systems deployed by the end of the 3<sup>rd</sup> quarter 2012</li> <li>- Information on CC mitigation and adaptation packaged and disseminated by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- User friendly adaptation early warning and response mechanism (indicators, manuals, working procedures for info exchange) produced and presented by the 3<sup>rd</sup> quarter of 2012</li> </ul>		

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"> <li>- Local pastoralist CC response coordination mechanism established by the 2<sup>nd</sup> year of the project</li> <li>- Regular monitoring system of Regional IPs established by the end of the 2<sup>nd</sup> quarter of 2012</li> </ul>		
<b>Outcome 3. Pastoral community coping mechanism/ sustainable livelihood enhanced</b>					
<p><b>OUTPUT 3.1.</b> Climate sensitive needs identified, assessed and priority interventions agreed</p>	<p><b>Indicator:</b> A well elaborated assessment report with priority interventions agreed by project appraisal committee (FAO)</p> <p><b>Baseline:</b> - Not Exist</p>	Baseline report	<ul style="list-style-type: none"> <li>- 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 2<sup>nd</sup> year of the project</li> </ul>	FAO + MoA + IP – Regions	Delay in disbursement/ utilization of fund,
<p><b>OUTPUT 3.2.</b> Integrated Rangeland Management practices promoted in the targeted districts for better livelihoods and coping with adverse climatic effects</p>	<p><b>Indicator:</b></p> <ol style="list-style-type: none"> <li>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</li> <li>2. No of villages from the target districts start practicing</li> </ol>	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"> <li>- Baseline report with priority interventions prepared by the 2<sup>nd</sup> year of the project</li> <li>- 5 dams constructed in Afar by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- 30 wells/ponds/springs (total) developed/rehabilitated at project areas by the end of 2012</li> <li>- 34 water harvesting facilities (4birkas/ 1 reservoir/ 30 cisterns (total) developed at project areas by the end of 2012</li> </ul>	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><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Access to natural resource (feed /water) resource is poor (100km travel)</li> <li>- Production , productivity and off take of livestock is poor</li> <li>- Existing Animal health posts/clinics are not functional due to lack of drug, equipment and lack of animal health workers</li> </ul>		<ul style="list-style-type: none"> <li>- 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</li> <li>- 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 3<sup>rd</sup> quarter of 2012</li> <li>- Physical Capacities of local institutions/committees developed via material/ equipment/furniture supply by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- 429 ha of area enclosure made and reseed/resowed at pastoral community levels in the project areas by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- Six cross visits for pastoral community members made by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- 2,175 hectares of bush clearing activities done by the end of the programme period (March 2013)</li> <li>- 7Nursery sites developed /strengthened for multiplication of native and improved fodder species production by the end of 3<sup>rd</sup> quarter of 2012</li> <li>- More than 362, 000 seedlings of improved and native fodder trees planted by the end of 2012</li> <li>- Awareness created within pastoral</li> </ul>		

	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 2<sup>nd</sup> quarter of 2012</p> <ul style="list-style-type: none"> <li>- 59 hectares and 75 km of soil erosion (gully treatment) promoted by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- Training for 30 experts and cross visits for 69 experts given on forage/rangelands development</li> <li>- Physical Capacities of local institutions/committees developed via material/equipment/furniture supply by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- 48 CAHWS organized/strengthened and trained</li> <li>- Refresher training for 75 veterinary staff from Wereda and Regions conducted</li> <li>- 2 animal health/vet posts constructed/rehabilitated by the end of 2012</li> <li>- Veterinary drugs and equipment provided to vet posts by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- Establish 13 LMC and strengthen one facilitated with information service by the end of the 3<sup>rd</sup> quarter of 2012 in SNNP</li> <li>- 13 LMC linked to community development fund to get access to seed money by the end</li> </ul>		

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 3<sup>rd</sup> quarter of 2012</p> <ul style="list-style-type: none"> <li>- 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 2<sup>nd</sup> quarter of 2012</li> <li>- 1 Primary market posts in Oromia established by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- 2 breeding crashes constructed in SNNP by the end of 2012</li> <li>- Physical Capacities of LMC developed via material /equipment/furniture supply by the end of the 2<sup>nd</sup> quarter of 2012</li> </ul> <p>45 improved local breeds of animals introduced in Afar</p> <ul style="list-style-type: none"> <li>- 2 animal health/vet posts constructed/rehabilitated by the end of 2012</li> </ul>		
<p><b>OUTPUT 3.3.</b> 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><b>Indicator:</b></p> <ol style="list-style-type: none"> <li>1. Community members in 17 selected PAs/ villages from 6 districts benefited from IGAs</li> <li>2. Six community dev't fund established &amp; made functional in the 6 districts</li> </ol>	<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"> <li>- 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</li> <li>- Participatory assessment on viability of potential IGAs by the 2<sup>nd</sup> year of the project</li> <li>- Design of community development fund by the end of the 3<sup>rd</sup> quarter of 2012</li> <li>- Pastoral Communities' income generating skills developed and income sources diversified with training by the end of the 3<sup>rd</sup></li> </ul>	<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><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Inaccessibility to livestock market, lack of marketing information, involvement of many brokers, and absence of LMC and limited IGAs</li> </ul>		<p>quarter of 2012</p> <ul style="list-style-type: none"> <li>- 6 community development fund established and made functional in the six target districts to facilitate alternative income generating activities by the end of the 2<sup>nd</sup> quarter of 2012</li> <li>- 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 2<sup>nd</sup> year of the project</li> <li>- Physical capacities of COOPs and unions developed via material/equipment/furniture supply by the 2<sup>nd</sup> year of the project</li> <li>- 360 target community members acquire income diversification skills over the project lifetime.</li> </ul>		

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										
<b>Sub Total</b>							<b>140,,000</b>	<b>140,000</b>	<b>74,7000</b>	<b>53.4</b>	<b>65,300</b>

- **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										
	<b>Sub Total</b>						<b>90,000</b>	<b>90,000</b>	<b>39,000</b>	<b>43.3</b>	<b>51,000</b>
	<b>Total (1.1 +1.2)</b>						<b>230,000</b>	<b>230,000</b>	<b>113,700</b>	<b>74.1</b>	<b>116,300</b>

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			Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget	
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					
	<b>Total (2.1)</b>						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
	<b>Sub Total (3.1)</b>						<b>15,000</b>	<b>15,000</b>	<b>15000</b>	<b>100</b>	<b>0.00</b>

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"> <li>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</li> <li>2. Rehabilitate wells/ponds (11,000 USD x 30 wells=330,000USD)</li> <li>3. Establish/strengthen WATSAN committee</li> <li>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.</li> <li>5. Construct water harvesting facilities such as cisterns and birkas. (12 Cisterns x 10,000USD =120,000 USD)</li> </ol>	411,000	455,000	265,000	FAO	MoA	1,131,318	1,015,528	260,325	25.63	870,993
<b>Sub Total (3.2.1)</b>							<b>1,131,318</b>	<b>1,015,528</b>	<b>260,325</b>	<b>25.63</b>	<b>870,993</b>

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"> <li>1. Promote area closure for rangeland regulation and/or rehabilitation (3,000 USD x 5 ha x 12 PAs=180,000USD)</li> <li>2. Reseed/re sow degraded rangelands (60kg seed x 50USD =3,000USD + 18,000 USD for fencing=21,000USD)</li> <li>3. Promote control and management of bush and invasive plants</li> <li>4. Undertake cross visits for community members(Six cross visits=6 x7,500 USD/visit =45,000USD)</li> <li>5. Conduct awareness creation workshop on better utilization of rangeland resources for community members</li> <li>6. Establish Nurseries for multiplication of native and improved fodder species (7,500 usd/nur X 5 Nurseries= 45,000USD)</li> <li>7. Plant native fodder trees</li> <li>8. Promote control of soil erosion (gully treatment) (6 ha Demonstration X 1,500USD/ha = 9,000 USD)</li> </ol>										
<b>Sub Total (3.2.2)</b>							<b>300,000</b>	<b>300,000</b>	<b>50,049</b>	<b>16.7</b>	<b>249,951</b>

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:	150,000	200,000	100,000	FAO	MoA + IP regions	450,000	417,440	200,117	49.9	249,883
	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)										
	<b>Sub Total (3.2.3)</b>						<b>450,000</b>	<b>417,440</b>	<b>200,117</b>	<b>49.9</b>	<b>249,883</b>
	<b>Total (3.2)</b>						<b>1,881,318</b>	<b>1,732,968</b>	<b>510,491</b>	<b>29.5</b>	<b>1,370,827</b>

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										
	<b>Total(3.3)</b>						<b>350,000</b>	<b>230,000</b>	<b>89,051.2</b>	<b>38.7</b>	<b>61,065.80</b>
	<b>Total prog. Cost</b>						<b>3,756,318</b>	<b>3,415,891</b>	<b>1,356,714.2</b>	<b>39.2</b>	<b>2,399,603.8</b>
	<b>Indirect support cost</b>						<b>243,682</b>		<b>75,709.74</b>		<b>167,972.26</b>
	<b>Grand Total</b>						<b>4,000,000</b>	<b>3,415,891</b>	<b>1,432,423.94</b>	<b>41.93</b>	<b>2,567,576.06</b>

## 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
<b>Total</b>	<b>1,460,748.74</b>	<b>588,817.04</b>	<b>296,802.00</b>	<b>53,236.00</b>	<b>2,399,603.78</b>
Indirect support Cost (7%)	102,252.41	41,217.19	20,776.14	3,726.52	167,972.26
<b>Total Allocated Resource</b>	<b>1,563,001.15</b>	<b>630,034.23</b>	<b>317,578.14</b>	<b>56,962.52</b>	<b>2,567,576.04</b>

### 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
<b>Total</b>	<b>874,797.52</b>	<b>279,493.63</b>	<b>1,413,284.89</b>	<b>2,567,576.04</b>

