



**Annual Work Plan
EFY2008**



*Empowered lives.
Resilient nations.*

**United Nations Development Programme
Ethiopia**

Project Title: Establishment of a National Leadership Development Institute

UNDAF Pillar 3: Governance and Capacity Development

UNDAF Outcome 11: By 2015, capacities of national, local and community institutions strengthened for participatory and evidence-based planning, implementation, monitoring and evaluation, leadership and decision making.

UNDAF Output 11.2: National Leadership and Institutional capacities strengthened including capacity for planning, implementation, monitoring, evaluation and coordination of national development plans.

Expected Project Outputs:

- Output 1:** ILG Governance Structure and communication Strengthened
- Output 2:** Curriculum and course materials revised and put to use
- Output 3:** Training and Mentoring Capacities Developed
- Output 4:** Student intake capacity of the institute increased
- Output 5:** Research and consultancy capacity of the Institute strengthened
- Output 6:** Effective Monitoring and Evaluation of project Implementation

Implementing Partner: Ministry of Finance & Economic Development/Ethiopian Civil Service University

Responsible Parties: Institute of Leadership and Good Governance

Brief Description of the project

The overall objective of the project is to create leadership capacity that would provide strategic direction towards realization of Ethiopia's medium and long term aspirations. The project aims at preparing the desired future modelling a new generation of highly trained civil servants and qualified public administration professionals, as well as achieving capacity building in the area of professional training, with a particular attention on service delivery and decentralization processes. A number of countries and public administration training institutes have been approached for experience-sharing purposes through. The results of this benchmarking process have been developed by the needs assessment conducted through technical and financial support provided by UNDP. This project therefore builds on lessons learnt through international experience sharing visits and the need assessment.

UNDAF Programme Period: 2012-2015
 Key Result Area (Strategic Plan): Democratic Governance
 Atlas Award ID: 00059751
 Start date: July 1, 2015
 End Date: December 30, 2015
 PAC Meeting Date: -
 Management Arrangements: NIM

EFY 2008 AWP budget: **USD 85,000**
 Total resources required: USD 85,000
 Total allocated resources: USD 85,000

- Regular (TRAC): 50,000 USD
- Other:
 - France
 - Government: 35,000 USD

Unfunded budget: -
 In-kind Contributions: *

Agreed by IP: _____

Date: _____

Agreed by MoFED: _____

Haile Michael Aberra (Dr.) President

Date: _____

Admasu Nabebe
 Director, UN Agencies & Regional
 Economic Cooperation Directorate

Agreed by UNDP: _____

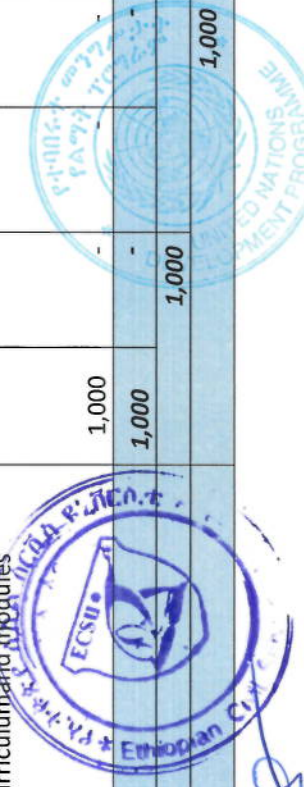
Date: _____

29/06/2015

Annual Work Plan - EFY 2008

Currency: USD

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2008 Budget (USD)								RESP. PARTY	PLANNED BUDGET	
		UNDP FY 2015				UNDP FY 2016					Funding Source	Amount (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Q3	Q4	Q1	Q2							
Output 1: ILG Governance Structure and communication Strengthened	1.1 Activity Result: Issue of leadership & good governance effectively communicated to the campus community and to the surrounding public											
<i>Baseline:</i> 1 doc drafted, 1 campus based radio program <i>Indicators:</i> radio programme fully operational, 1 office set up for Alumni, issue of good governance & leadership aired on campus based radio <i>Targets:</i> 1 campus based radio station fully operational	Action 1.1.1 Printing and dissemination of newsletters & organizing knowledge management activities and Procurement of equipment, furniture and stationary materials for offices, classrooms & office for the Alumni	500	1,000	-	-	-	-	-	-	ILG	UNDP	1,500
Subtotal (per quarter)		500	1,000	-	-	-	-	-	-			1,500
Subtotal (per half year)		500	1,000	-	-	-	-	-	-			1,500
Subtotal (EFY 2008)												1,500
Output 2: Curriculum & course materials revised	2.1 Activity Result: Curriculum and course materials are revised, printed and ready to use											
<i>Baseline:</i> 8 modules produced, 1 curriculum & syllabus revised <i>Indicators:</i> 8 modules revised <i>Targets:</i> Revision of 8 modules	Action 2.1.1: -Conduct revision of curriculum and modules	1,000	-	-	-	-	-	-	-	ILG	UNDP	1,000
Subtotal (per quarter)		1,000	-	-	-	-	-	-	-			1,000
Subtotal (per half year)		1,000	-	-	-	-	-	-	-			1,000
Subtotal (EFY 2008)												1,000



3.1.Activity Result: staff, instructors and trainers trained and exposed to international experience

Output 3: Training and Mentoring Capacities Developed Baseline: 3 study tours, 8 trainings Indicators: --No of staff with mentoring capacity built; -Availability of training reports, public speeches reports, co-curricular clubs newsletters, events and reports Targets: - 10 staff with mentoring capacity built; -1 training for 14 staff, 1 training for 15 trainers, 4 public speeches organized, 4 co-curricular clubs conduct creative activities	Action 3.1.1: Training of trainers and Training for instructors (including invitation of experts) on professional module delivery	-	1000	-	20,000	-	ILG	UNDP	refreshment	500	
	Action 3.1.2: Training of mentors and internship program	-	-	20,000	-	-	ILG	ECSU	(invitation of experts, expenses of internship)	20,000	
	3.2 .Activity Result: Students are acquainted with major current leadership, governance and development issues										
	Action3.2.1: organize public speeches	500	500	-	-	-	-	ILG	UNDP	Refreshment costs, DSA	1,000
Targets: - 10 staff with mentoring capacity built; -1 training for 14 staff, 1 training for 15 trainers, 4 public speeches organized, 4 co-curricular clubs conduct creative activities	Action 3.2.2: Deliver courses by experienced instructors and trainers (Recruit of trainers (for PM& FM) + local instructors)	2,500	2,500	-	-	-	ILG	UNDP	Trainer costs	5,000	
	Action3.2.3: Organize Co-curricular activities (club activities) and provide French Language for selected students.	-	2,000	-	-	-	ILG	UNDP	Costs to cover co-curricular activities, language class costs	2,000	
	Subtotal (per quarter)										-
Subtotal (per half year)										20,000	
Subtotal (EFY 2008)										29,000	
Output 4: Student intake capacity increased											
Baseline: 3 entrance exams produced, GKB completed Indicators: -No of entrance exam administered Targets: -1 entrance exam administered,	4.1.Activity Result: General Knowledge Book produced and printed										
	Action 4.1.1: Administer the Entrance Exam as per guideline	-	9,000	-	-	-	ILG	UNDP	DSA for examiners, exam printing costs, transport cost	9,000	
	Subtotal (per quarter)										-
	Subtotal (per half year)										-
Subtotal (EFY 2008)										9000	



[Handwritten signature]

Activity Result 5.1: ILG become center of reflection on leadership & good governance issues

Output 5: Research and consultancy capacity of the Institute strengthened <i>Baseline: 32 batches of Student research produced</i> <i>Indicators: Printed LIFT JOURNAL, MA thesis</i> <i>Targets: 1 journal produced, 66 MA researches published</i>	Action 5.1.1: Support research activities (LIFT incl.) - publication & Students MA Thesis research and Research papers produced by the staff of ILG and Workshop on Good Governance	10,000	2,500	15,800	-	ILG	UNDP/ ECSU	Research costs, publication, refreshment, hotel	28,500
		10,000	2,500	15,800	-				
	Subtotal (per quarter)								
	Subtotal (per half year)								
Subtotal (EFY 2008)									
			12,500	15,800	28,300				28,300

Activity Result 6.1: Project implementation monitored and evaluated

Output 6: Effective Monitoring and Evaluation of project Implementation <i>Baseline: Annual and quarter reports produced so far</i> <i>Indicators: compiled quarterly & annual reports and</i> <i>Targets: 4 quarterly reports, 1 annual report</i>	Action 6.1.1: conduct monitoring visits to regions and prepare proposals and look for donors to support the project	5,000	-	-	-	ILG/UNDP	UNDP	DSA, hotel, refreshment	5,000
	Action 6.1.2 Administrative cost at ILG	1,000	1,000			ILG	UNDP	administrative expenses	2,000
	Action 6.1.4: Costs for project Management personnel	5,000	5,000			ILG	UNDP		10,000
	Subtotal (per quarter)		11,000	6,000					
Subtotal (per half year)			17,000						17,000
Subtotal (EFY 2008)									
		25,500	24,500	35,000	35,000				
Total (per quarter)			50,000		35,000				
Total (per half year)					50,000				50,000
Total UNDP(EFY 2008)					35,000				35,000
Total ECSU(EFY 2008)									85,000
Grand Total									



[Handwritten signature]