

Phase V – Development Partners’ Support to the implementation of the 2nd Growth and Transformation Plan (GTP II).



ANNUAL REPORT 2016



Table of Contents

Background	2
I. EFFECTIVE SUPPORT TO THE IMPLEMENTATION OF GTP II AND SDGs.	4
1.1. Support to National Planning commission.	4
1.2. Leadership Training.	4
1.3. Printing of GTP II	5
1.4. GTP Annual Progress Review	6
1.5. National poverty analysis	6
1.6. Logistical Support to NPC	6
1.7. Localization of SDGs and GTP II at Regional level	5
II. EFFECTIVE DIALOGUE BETWEEN GOVERNMENT OF ETHIOPIA AND DAG.	7
2.1. Technical support	7
2.2. Administrative Support	8
2.3. DAG Meeting with the Minister of MoFEC	9
III. AID EFFECTIVENESS AND HARMONIZATION TARGETS ACHIEVED.	10
3.1. Aid Management Platform (AMP)	10
3.2. IMPLEMENTATION OF ADDIS ABABA ACTION AGENDA (AAAA)	10
IV. CHALLENGES AND LESSONS LEARNED	12
Financial Summary	13

Acronym

AAAA	Addis Ababa Action Agenda
AMP	Aid Management Platform
CALS	Center for African Leadership Studies
CPIA	Country Policy & Institutional Assessment
CSA	Central Statistical Authority
DFID	Department for International Development
EDCTF	Effective Development Cooperation Taskforce
ExCom	Executive Committee
FFD3	Third Financing for Development
GTP II	Second Growth and Transformation Plan
GTWG	Governance Technical Working Group
HICES	Household Income Consumption Expenditure Survey
HLF	High Level Forum
HoA	Heads of Agency
MDF	Macro-economic Discussion Forum
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MoFEC	Ministry of Finance and Economic Cooperation
NDRMCC	National Disaster Risk Reduction Coordination Commission
NPC	National Planning Commission
ODA	Official Development Assistance
PFM	Public Financial Management
PRSP	Poverty Reduction Strategy Paper
PSTD	Private Sector Development and Trade
SC	Steering Committee
SDGs	Sustainable Development Goals
WASH	Water, Sanitation and Health
WMS	Welfare Monitoring Survey
UAT	User Acceptance Tester
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNOCHA	Office for the Coordination of Humanitarian Affairs
UNWOMEN	United Nations agency for gender equality & women's empowerment.
UNDP	United Nation Development Programme

Background

DAG phase V project- *Development Partners' Support to the implementation of the second Growth and Transformation Plan (GTP II)* contributes towards strengthening the capacity of Ministry of Finance and Economic Cooperation as well as the National Planning Commission to be able to plan, implement, monitor and evaluate national development plans to achieve the country's development goals and fulfil the global development agenda.

DAG coordinates and aligns development partners programming support towards the implementation of the second Growth and Transformation Plan (GTP II) and Sustainable Development Goals (SDGs), which are fully mainstreamed in the national development plan. The ¹Development Assistant Group (DAG) has 30 bilateral and multilateral members and it was formed in 2001 to support the Government in implementing the national development plan, which was known as Poverty Reduction Strategy Paper (PRSP). Since then the DAG Project has been supporting the implementation of Ethiopia's subsequent national development strategies. Currently it is in the fifth phase, supporting the country's development plan, which is devised to eradicate poverty aiming at transforming the economy from agrarian to light manufacturing and pave the way to enable Ethiopia become a middle income country by 2025.

This Project supports the Government and DAG to meet aid effectiveness targets and harmonize support through various platforms such as the High Level Forums (HLF), sector and technical working groups to regularly engage in policy dialogues. The Effective Development Cooperation Taskforce (EDCTF), chaired by MoFEC follow-up on the implementation of the high level forums action points and oversee the functionality of sector working groups; aid effectiveness action plans and post-Busan monitoring efforts. Furthermore, the DAG project supports the Aid Management Platform (AMP) to track Official Development Assistance (ODA) flows for evidenced based planning, monitoring and evaluation.

This progress report covers the period from April 1st 2016 (start of the phase V) to December 31st 2016.

¹ KOICA was the last DAG member to join in February 2016. Members include: African Development Bank (AfDB), Austria, Belgium, Canada, Denmark, DFID, European Union, Finland, France, Germany, IMF, India, Ireland, Israel, Italy, Japan, KOICA, the Netherlands, New Zealand, Norway, Spain, Sweden, Switzerland, Turkey, the UN, USAID, WFP, and the World Bank. Apart from the RC, the UNCT is currently represented by WFP and UNAIDS.

I. EFFECTIVE SUPPORT TO THE IMPLEMENTATION OF GTP II AND SDGs.

1.1. CAPACITY BUILDING SUPPORT TO NATIONAL PLANNING COMMISSION.

In 2016 the DAG project supported National Planning Commission (NPC) to assess and evaluate existing national development plan monitoring and evaluation frameworks and practices. The assessment was conducted in Tigray, Oromiya, Somali and Addis Ababa. Federal institutions including the Office of the Prime Minister, National Parliament, Office of the Federal Auditor General, Office of Attorney- General and other different executive organs of the national Government took part in this exercise.

The objective of the mission was to assess the strengths and weaknesses of the current M&E practices and to use the findings as a baseline to develop and design a simple and coherent national monitoring and evaluation framework for effective implementation of GTP II and future generation development plans of the country.

To this effect, two teams consisting of three Experts assigned to travel to Tigray and Somali regional state for 9 days to collect data. The team of Experts submitted a report to the National Planning Commission Bureau of Monitoring and Evaluation in September 2016. The main findings of the assessment include; absence of independent structure for monitoring & evaluation; shortage of experienced M&E expert; lack of reliable database and management information system; incomplete monitoring and evaluation reports and inaccessibility of M&E reports by relevant stakeholders.

The DAG pooled fund covered expenses of these experts including air tickets, accommodation, inland transportation costs and other miscellaneous expenses.

1.2. LEADERSHIP TRAINING.

National Planning Commission requires a well-trained staff in various disciplines to execute the mandate of the institution, which include preparation of long term vision, national development plans and monitoring and evaluation of annual progress of the plans. In light of this, Centre for African Leadership Studies (CALs) provided a leadership training for NPC technical and administrative staff in Adama to enable them to execute their duties and responsibilities efficiently.

The objective of the training was to enhance the knowledge of NPC experts on basics of planning, monitoring and evaluation as well as to properly cascade NPC's five year (2008-2012) strategic plan to directorates, units and individuals. The topics covered by the training

includes: fundamentals of leadership; communication skills and organizational culture; emotional intelligence; and identifying key leadership traits and challenges.

A total of 102 NPC officials were trained in two consecutive rounds, among which around 33% were women; 9% in management level, 35% expert level and 55% in general service. The training was funded by the DAG project as part of the capacity building support to NPC. The participant's evaluation indicated that the session was very interactive and helped participants to reflect on its applicability in their day to day activities. Participants recommended prolonging the training days and increasing frequency to achieve the desired results.

1.3. PRINTING OF GTP II

During the first quarter of 2016, the Amharic version of GTP II was finalized. Successively, the National Planning Commission entered into an agreement with Artistic Printing Enterprise to print eight thousand copies of the document. The printed copies were disseminated to the Federal and Regional Government bodies including the two city administrations of Addis Ababa and Dire Dawa.

In the third quarter of 2016, the GTP II document was translated in to English. Consequently, five thousand copies of the main document and three thousand copies of the policy matrix in both Amharic and English languages have been published. These documents have been disseminated to the public and posted on the National Planning Commission website for ease of reference: www.npc.gov.et

1.4. LOCALIZATION OF SDGS AND GTP II AT REGIONAL LEVEL

The United Nations Country Team in partnership with the National Planning Commission organized SDGs sensitization workshop in Hawassa, Mekelle and Dire Dawa from 21-30 November 2016. The workshop aimed at raising the awareness of SDGs and paving the way for the integration of SDGs into regional Growth and Transformation Plan II. The workshop brought together 300 government officials, senior experts and representatives of academic institutions and civil society from all nine regions and two city administrations of the country. The DAG pooled fund covered the logistical cost of NPC team that participated in this workshop.

The topics covered during the workshop included implications of the 2030 agenda on sustainable development, financing for development and capacity development needs, tools and methodologies for integration of SDGs in the national plans and partnerships; similarities and differences between MDGs and SDGs; and lessons from the implementation of MDGs at regional level. The workshop participants also discussed the linkages between

the Post 2015 sustainable development agenda and GTP-II with special emphasis on the regional development plans.

1.5. GTP ANNUAL PROGRESS REVIEW

The Annual Progress Review meeting of the second Growth and Transformation Plan could not take place in 2016, as planned mainly due to the delay in submission of regional reports and other security related problems.

The DAG Secretariat consulted NPC to request reprogramming to reallocated funds towards other emerging priorities that are in line with the objective of the project. Accordingly the Commission requested budget reprogramming to procure a consultancy service of a national consultant to conduct a poverty analysis study and purchase IT equipment as part of capacity development support. Subsequently, the DAG Steering Committee (SC) approved the request on 13th October 2016 and 10 heavy duty printers, 15 laptop and 15 desktop computers were procured for the Commission.

1.6. NATIONAL POVERTY ANALYSIS

In the third quarter of 2016, NPC commissioned a study on national poverty analysis based on 2015/16 Household Income Consumption and Expenditure Survey (HICES) and Welfare Monitoring Survey (WMS). This report could not be completed as of December 2016, due to lack of information and data from the Central Statistics Authority (CSA).

1.7. LOGISTICAL SUPPORT TO NPC

National Planning Commission recruited Programme and Finance Officers with the support of DAG pooled fund to support the commission in managing the DAG project by tracking resources; following-up activities, liquidating advances and undertake other project management tasks. As a result the secretariat is receiving quarterly financial and progress reports timely and regularly.

In addition, the DAG Project continued to finance logistical costs related to office supplies, salaries of project personnel as well as operational expenses such as vehicle maintenance and fuel costs of the Commission to enable the institution to execute and fulfil its mandate.

II. EFFECTIVE DIALOGUE BETWEEN GOVERNMENT OF ETHIOPIA AND DAG.

2.1. TECHNICAL SUPPORT

Various DAG technical and Sector working groups including Macro-economic Discussion Forum (MDF), Water Sanitation and Hygiene (WASH), Governance Technical Working Group (GTWG) and Private Sector and Trade Development (PSTD) presented their achievements, challenges, and opportunities to the DAG heads of agencies during monthly meetings of the DAG. UNOCHA and the GTWG updated DAG members on the humanitarian and security situation of the country regularly. The DAG Secretariat co-ordinated humanitarian cluster leads meeting with relevant DAG working groups to track and monitor ongoing humanitarian interventions and alleviate operational bottlenecks. With regards to the overall humanitarian and development situation of Ethiopia, merging vulnerability with risk and conflict management was prioritised for sustainable development.

DAG mission to South Omo was conducted from 3rd to 10th April 2016. The one week mission covered 15 villages in 3 woredas and 6 ethnic groups. The DAG mission observed that villagised communities had agreed to move without eviction or forced action of the Government. However, evidence gathered including discussions with Government officials indicated that the process didn't follow good practice guidelines; communities were not adequately involved in planning and decision making of the development activity that affects their environment; employment schemes lack broad strategy to ensure that affected communities gain from the changing economic landscape; social services are of poor quality and face critical problems such as high staff turnover, lack of timely deployment of staff, lower skill levels, etc... The South Omo zonal administration can channel public grievances only through woredas and zonal administrations and councils via anti-corruption and misconduct focal points. Communities lack confidence in this system due to delayed responses. The group reported its observation and recommendation on the provision of basic services and redress mechanisms. Based on the mission report, DAG sent a letter to Ministry of Federal and Pastoralist's Affairs its observation and recommendation. The full mission report is posted on [DAG Ethiopia website](#).

Additionally, the DAG ExCom members met with the Deputy Prime Minister, Ato Demeke Mekonnen on 22nd June 2016 to discuss among other issues the planning and financing of the humanitarian response from July to December 2016; How to ensure PSNP and relief food assistance efforts are well coordinated by establishing regular monthly meetings among relevant Government bodies comprising Ministry of Agriculture and Natural Resources;

National Disaster Risk Management Commission (NDRMC); Ministry of Finance and Economic Cooperation (MoFEC) and development partners.

2.2. GLOBAL PARTNERSHIP ON EFFECTIVE DEVELOPMENT COOPERATION

The DAG secretariat engaged in supporting MoFEC to complete the 2016 monitoring survey of Global Partnership for Effective Development Cooperation (GPEDC). The secretariat together with MoFEC followed-up on AMP focal points to update their ODA disbursement data on the Aid Management Platform and fill out the template sent by GPEDC second monitoring survey team, so that the correct figure could be reflected in the survey. Please see the full progress report using the link provided- [Making Development Cooperation more Effectiveness: 2016 Progress Report](#).

The report indicates that the use of country public financial management and procurement system has declined in Ethiopia. The country has registered an overall decrease in use of country system that is measured by national budget execution; financial reporting; national audit and use of procurement systems. On average 45% of ODA used the country's Public Financial Management System (PFM) and procurement systems compared to 66% in 2010 and 51% in 2013/14. The quality of the country's public financial management system based on the World Bank's Country Policy and Institutional Assessment (CPIA) criteria has improved from 3.5 in 2010 to 4 in 2014.

On Gender Empowerment, Ethiopia has a system for tracking allocations for gender equality and women empowerment. However, budget information focused on gender equality is not publicly available.

In terms of transparency and accountability, annual predictability results are in decline. 71% of disbursement fund came as planned in 2016, while it was 89% in 2013/14. Furthermore, medium-term predictability has declined to 33% in 2016 compared to 85% in 2013/14. The change in medium term predictability could be attributed to change of data source for this indicator. Previously medium term predictability used to be forecasted by MoFEC based on partner's disbursement trend in the past, but this year it was done using data provided by agencies.

2.3. ADMINISTRATIVE SUPPORT

In 2016 the DAG Secretariat facilitated eleven Heads of Agency (HoA) and ExCom meetings; prepared and shared minutes timely, and facilitated presentations by different technical and sector Working Groups, invited Government and research institutions such as WIDE team, NPC, MOFEC and Tufts University.

Additionally, the Secretariat prepared and shared terms of reference for the post of Governance Advisor; drafted speeches for the DAG co-chairs compiling inputs from the different working groups; facilitated dialogue and communication between development partners and Government Ministries and followed up on agreed action points of DAG HoA meetings.

2.4. DAG MEETING WITH THE MINISTER OF MOFEC

The newly appointed Minister of Finance, H.E. Dr. Abraham Tekeste held his first meeting with Development Partners (DPs) and expressed Government's strong commitment to work closely in implementing globally and nationally agreed development agendas. He assured development partners that the strong partnership built over the years will be strengthened and that he is counting on the support he could get from all citizens including youth and women and development partners, in delivering Ethiopia's ambitious development agenda.

The Minister noted that he is committed to making a positive impact for the betterment of the people in such challenging times. He underscored the imperative of having strong and effective dialogue, where all voices are heard. To this end, the Minister noted that he will count on the support of development partners and all other stakeholders. The minister conveyed government's commitment to create space for dialogue under existing platforms such as High Level Forum (HLF). He also requested Partners to encourage investors to come to Ethiopia. Ambassadors' who attended the meeting expressed their concern in relation to the State of Emergency declaration. Dr. Abraham informed development partners that restrictions on assembly only apply to unauthorized rallies. The minister further assured development partners of space to carry out humanitarian and development work in the regions.

III. AID EFFECTIVENESS AND HARMONIZATION TARGETS ACHIEVED.

3.1. AID MANAGEMENT PLATFORM (AMP)

The Aid Management Platform has been upgraded to version 2.12 by Development Gateway to address some of the problems reported previously including of disbursement data entry; changing currency on reports; categorizing commitment and disbursement by type of assistance (Grant, loan and Technical Assistance) as well as donor score card. The upgrading has been completed after MoFEC ensured that all the aforementioned problems are resolved and the platform is online with the new features functioning well.

DAG Secretariat liaised with MoFEC and Development Gateway to address communication issues by facilitating Skype calls and video conferences. A new contract worth USD 306,625 has been signed between MoFEC and Development Gateway (2017-2018) to address some of the existing AMP issues and enable MoFEC to manage AMP autonomously.

AMP access was provided to ten line ministries, who were trained in December 2015. The ministries include; Ministry of Water, Energy and Electricity; Ministry of Health; Ministry of Women, Children and Youth Affairs; Ethiopian Road Authority; Ministry of Industry; Federal HIV AIDS Prevention and Control; Ministry of Education; Ministry of Foreign Affairs; Ministry of Urban Development and Housing and Ministry of Environment, Forest and Climate Change.

In December 2016, seven MoFEC AMP focal points participated in AMP experience sharing workshop held in Senegal to share best practices of AMP. During the workshop the team presented Ethiopia's plan to roll out AMP to regional states for better planning and informed decision making.

In addition, a new user training as well as AMP refresher training has been provided to donor focal points and MoFEC staff members. MoFEC also provided AMP data to 32 internal and external users including scholars, development agencies, ministries and institutions. The publications of ODA statistical Bulletin for EFY 2008 has been delayed by the upgrading and irregular data entry by agencies.

3.2. IMPLEMENTATION OF ADDIS ABABA ACTION AGENDA (AAAA)

Following the third International Conference on Financing for Development (FFD3), the 17th High Level Forum between GoE and DAG agreed to jointly prepare a roadmap to effectively implement the Addis Ababa Action Agenda for the realization of SDGs and GTP II.

To this effect, volunteers from the DAG group- Canada, DFID, Netherlands, USAID and UNDP- constituted a taskforce to work with the Ministry of Finance and Economic Cooperation (MoFEC). The task force met on 7th June 2016 to agree on the size, composition and expertise of the taskforce as well as to map existing efforts by stakeholders on the implementation of AAAA. Given the scope and ambition of the roadmap, the taskforce decided to explore the option of hiring an independent consultant to undertake the preliminary analytical work. At the second meeting held on 23rd August 2016 the taskforce agreed to hire a consultant financed by DAG pooled fund. Consequently, the terms of reference for both the taskforce and the consultant has been developed by the team.

A national consultant was hired to support the preparation of AAAA roadmap to address the resource requirement for achieving SDGs and GTP II with an M&E framework. The inception report was presented to the taskforce outlining the key deliverables. The roadmap will map existing interventions and identify new and additional resource requirements to match the ambition of GTPII and SDGs. It was noted that the depth of critical analysis needed the Terms of Reference (ToR) to be further clarified. Accordingly the ToR had been revised. Based on the revised ToR, the consultant presented the first draft in December 2016 and shared with taskforce members for comments and feedback. The report is expected to review global, regional and national policies and strategies; the institutional arrangement to implement the plan; the various source of finance including non-traditional sources of finance; existing systemic problems; cross-cutting issues; and to identify priorities.

IV. CHALLENGES AND LESSONS LEARNED

- Due to gaps in staffing during the last six months the Secretariat experienced challenges in executing some of its support functions in a timely manner.
- 1st April 2016 saw the commencement of a new phase of DAG pooled fund project. Mobilising adequate resources to finance the approved work plan was a challenge particularly at the first quarter of the year due to the absence of multiyear agreements.
- The federal and regional GTP II Annual Progress Review meetings and the second HLF in 2016 could not be held as planned, due to the political unrest and contending priorities.
- A technical challenge related to data entry and running quarterly reports in the new version of Aid Management Platform forced MoFEC to revert back to the previous version until the issue was resolved. This created difficulty to enter ODA data by AMP focal points on time. The Secretariat arranged video conference among the AMP Coordinator, MoFEC IT experts and Development Gateway representatives to identify problems and agree on the way forward
- Delay of GTP II policy matrix, which was made available at the third quarter of 2016, affected planning and monitoring of targets.

Financial Summary

4.1. TOTAL CONTRIBUTION

No	Contributing DAG members	2016 Contributions Received
1	AFDB	15,000
2	Australia	10,000
3	Austria	74,310
6	DFID	64,851
8	Finland	22,297
9	France	11,062
10	Germany	53079
11	Ireland	56,689
14	Netherlands	50,000
15	Norway	156,929
17	Sweden	58,493
19	USAID	175,000
Total		747,710

4.2. SUMMARY OF EXPENDITURE BY OUTPUT (APRIL-DECEMBER 2016)

Output	Budget (USD)	Expenditure (USD)			Balance (USD) compared to budget
		Q2-Q3	Q4	Total	
OUTPUT 1: Support to the implementation of GTP II and SDGs	266,882	43,392	102,098	145,490	121,392
OUTPUT 2: Effective DAG and Government Dialogue	413,307	182,459	109,783	292,242	121,065
OUTPUT 3: Improved AID effectiveness indicators	79,404		91,490	91,490	-12086
GMS (administrative overhead)	60,343	19,017	23,321	42,338	18,005
Unrealized Gain or Loss		365	879	1,244	-1,244
TOTAL	819,936	245,233	327,571	572,804	247,132

Disclaimer: Financial Data provided in this report is an extract from UNDP's financial system. All figures are provisional and do not replace certified annual financial statements issued by UNDP.

Note: The total annual work plan budget for the year 2016 was 943,042. From this amount, USD 123,106 is expended for phase IV project during the no cost extension period of Jan-March 2016. The net balance of USD 819,936 was allocated for the period April-December 2016.

4.3. DETAILED EXPENDITURE BY OUTPUT (APRIL-DECEMBER 2016)

Output	Description of Activities	Q2-Q3	Q4	Total
OUTPUT 1: Support to the implementation of GTP II and the SDGs	Support to the implementation of GTP II and the SDGs	43,392	102,098	145,490
	Consultation with development partners on GTP II APR			
	9 regional and 2 city administration consultations with stakeholders	-		-
	Printing of GTP APR/ GTP II in Amharic and English (including policy matrix)	43,392	25,322	68,714
	Consultation with development partners on GTP II			-
	Procurement of remaining IT equipment		21,219	21,219
	Logistics		55,557	55,557
OUTPUT 2: Effective DAG and Government dialogue	DAG and Government Dialogue	182,459	109,783	292,242
	Communication, project management, coordination, financial and administrative support	26,511	22,097	48,608
	Technical assistance related to governance development effectiveness policy making and coordination	155,679	87,297	242,976
	Miscellaneous Communication expenses	269	389	658
	DAG HOA Retreat			
	2 High level forums GOE-DAG on agreed themes			
OUTPUT 3: Improved aid effectiveness indicators	Improved aid effectiveness indicators		91,490	91,490
	Final Payment for upgrade of Aid Management Platform		60,000	60,000
	Amp coordinator in MOFED		6,024	6,024
	Training for 6 AMP focal points in Dakar or similar end		13,600	13,600
	Assess sector working groups and provide dedicated support for selected working groups agreed by the EDCTF			
	Addis Ababa Action Agenda Road Map		11,866	11,866
GMS		19,017	23,321	42,338
Unrealized loss		365	879	1,244
Total		245,233	327,571	572,804

Disclaimer: Financial data provided in this report is an extract from UNDP's financial system. All figures are provisional and do not replace certified annual financial statements issued by UNDP.

4.4. PLANNED VS ACTUAL (APRIL-DECEMBER 2016)

Planned Activities	Detailed Activities	Planned	CFY 2016 /EFY2008-09		Objectively verifiable indicators	Comments
			Actual Apr.-Dec.2016	%		
Output 1: Support to the implementation of GTP II and the SDGs						
1.1. Consultation on GTP II APR	Consultation with development partners on GTP II APR	25,000			Annual GTP Progress Review Report	
	9 regional and 2 city administration consultations with stakeholders	55,556				
	Printing of GTP APR/ GTP II in Amharic and English (including policy Matrix)	100,000	68,714	69%	Printed GTP II main documents (Amharic and English) and Policy matrix (Amharic and English)	
1.2. Capacity building support to NPC	-Procurement of IT equipment	30,769	21,219	69%	Logistical support for smooth operation of Bureau of M&E of NPC	
	-Logistics	55,557	55,557	100%		
Sub-total		266,882	145,490	55%		

Output 2: Effective DAG and Government Dialogue						
2.1 DAG secretariat	Communication, project management, coordination, financial and administrative support	27,070	24,608	91%	DAG input to performance review	On Going
	Technical assistance related to governance, development effectiveness policy making and coordination	381,930	266,976	70%	DAG input to performance reviews.	On Going
2.2 Communication	Miscellaneous communication expenses	1,307	658	50%		
2.3 Retreat	DAG HOA Retreat	2,000				
2.4 High Level Forum	2 high level forums GOE-DAG on agreed themes	1,000				
Sub-total		413,307	292,242	71%		
Output 3: Improved aid effectiveness indicators						
3.1 Aid Management platform (AMP)	Final Payment for upgrade of Aid Management Platform	60,000	60,000	100%	Utilization of fully functional and accessible AMP	
3.2 AMP Coordinator	Amp coordinator in MOFED	4,282	3,224	75%		
3.3 Experience sharing training for AMP focal points	Training for 6 AMP focal in Dakar or similar end-2015	9,722	13,600	140%		
3.4 Support to sector groups	Assess sector working groups and provide dedicated support for selected working groups as agreed by the EDCTF	5,400	2,800	52%		
	Addis Ababa Action Agenda road map		11,866			
Sub-total		79,404	91,490	111%		
GMS		60,343	42,338	70%		
Unrealized Gain or Loss			1244			
Grand Total		819,936	572,804	70%		

Disclaimer: Financial data provided in this report is an extract from UNDP's financial system. All figures are provisional and do not replace certified annual financial statements issued by UNDP. **Note:** The total annual work plan budget for the year 2016 was 943,042. From this amount, USD 123,106 is expended for phase IV project during the no cost extension period of Jan-March 2016. The net balance of USD 819,936 was allocated for the period April-December 2016.