

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



## FIRST QUARTER REPORT-2017



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# Acronyms

AAAA	Addis Ababa Action Agenda
AKLDP	Agriculture Knowledge Learning Documentation and Policy
AMP	Aid Management Platform
AWD	Acute watery diarrhea
CSA	Central Statistical Authority
CSO	Civil Society Organization
DFID	Department for International Development
DPs	Development Partners
DRR	Disaster Risk Reduction
EDCTF	Effective Development Cooperation Taskforce
EIC	Ethiopian Investment Agency
EMA	Ethiopian Mapping Agency
ExCom	Executive Committee
FDRE	Federal Democratic Republic of Ethiopia
GPEDC	Global Partnership on Effective Development Cooperation
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
ILRI	International Livestock Research Institute
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MoFEC	Ministry of Finance and Economic Cooperation
MTEF	Medium Term Expenditure Framework
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 and Trade Development
SC	Steering Committee
SoE	State of Emergency
SDGs	Sustainable Development Goals
VNR	Voluntary National Review
WASH	Water, Sanitation and Health
WMS	Welfare Monitoring Survey
UNOCHA	Office for the Coordination of Humanitarian Affairs
UNWOMEN	United Nations agency for gender equality & women's empowerment.
UNDP	United Nation Development Programme

## Project Description

<b>PROJECT TITLE</b>	Phase V – Development Partners’ Support to the implementation of the second Growth and Transformation Plan (GTP II).
<b>COUNTRY: LOCATION</b>	Ethiopia: Federal level
<b>PROJECT ID</b>	Award: 00094867 Project: 00098939
<b>PROJECT DURATION</b>	March 2016 – June 2020
<b>UNDAF OUTCOME(S)</b>	Output 13.2: Enhanced capacity of government institutions and national regional actors to collect, analyse and utilize socio-economic, gender, environmental, governance and other disaggregated data to formulate equity and evidence-based development policies, strategies and programmes.
<b>TOTAL BUDGET</b>	USD 4,665,029.
<b>(ACTUAL EXPENDITURE)</b>	USD 178,292.
<b>IMPLEMENTING PARTNER AND RESPONSIBLE PARTY</b>	Ministry of Finance and Economic Cooperation (MoFEC) and National Planning Commission (NPC).

## Background

DAG phase V project- *Development Partners' Support to the implementation of the second Growth and Transformation Plan (GTP II)* contributes to strengthening the capacity of national institutions enabling them to make informed decisions and play strategic roles in evidence based planning, implementation, monitoring and evaluation of national and international development plans. To this effect, the DAG project provides technical and financial support to the National Planning Commission (NPC) and Ministry of Finance and Economic Cooperation (MoFEC) to enable the two institutions fulfil their goals and mandates.

The <sup>1</sup>Development Assistant Group (DAG) has 30 bilateral and multilateral members supporting the Government in implementing the second Growth and Transformation Plan (GTP II) and Sustainable Development Goals (SDGs), which are mainstreamed in the national development plan. DAG coordinates and aligns development partners' programming support towards the implementation of the national development plan, whose objective is to eradicate poverty and bring structural transformation.

The Project supports the Government and development partners to enhance compliance to the global aid effectiveness agenda and meet aid effectiveness commitments and targets. The project also contributes to harmonize support through various policy dialogues such as the High Level Forums (HLF), Sector and Technical working groups. The Effective Development Cooperation Taskforce (EDCTF), chaired by MoFEC follows-up on the implementation of the High Level Forum action points; oversees the functionality of sector working groups; ensures the implementation of aid effectiveness action plans and support to Global Partnership on Effective Development Cooperation (GPEDC) monitoring surveys. Furthermore, the DAG project supports the Aid Management Platform (AMP) to track Official Development Assistance (ODA) flows for well-informed planning and decision making.

This progress report covers the period from 1<sup>st</sup> January to 31<sup>st</sup> March of 2017 describing the progress made under each output as follows.

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<sup>1</sup> 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, India, Ireland, Israel, Italy, Japan, KOICA, the Netherlands, New Zealand, Norway, Spain, Sweden, Switzerland, Turkey, the UN, USAID, WFP, and the World Bank. In addition to the Resident Coordinator (RC) representing the UN, the UN Country Team (UNCT) has annual rotational representation, 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 order to strengthen the linkage with the Central Statistical Agency, Ethiopian Mapping Agency, the Regional Planning Commissions and Regional Bureaus of Finance and Economic Cooperation, the National Planning Commission, conducted a consultative Workshop on data/information exchange and monitoring & evaluation for two days, on 17-18 February 2017 in Addis Ababa.

The workshop enabled participants to exchange information on progress; report on monitoring and evaluation; gauge results vis-a-vis GTP II and SDGs goals; provide data/information on 2017 Voluntary National Reviews (VNRs) of SDGs; prepare and implement geo-spatial development plans and prepare for the 4<sup>th</sup> round of the Population and Housing Census of Ethiopia. The workshop was attended by eighty one participants from National Planning Commission (NPC), Central Statistical Agency (CSA), Ethiopian Mapping Agency (EMA), Regional Bureau of Finance and Economic Cooperation and Regional Planning Commissions (RPCs) from all the nine regions and two city Administrations. Eight out of eighty one participants were female, which is around 10% of the total participants. Ensuring gender equality remains to be a challenge in capacity building and other similar efforts.

The objective of the consultative workshop was to build the capacity of these national institutions in producing and disseminating quality data for better planning, monitoring and evaluation as well as decision making.

The National Planning Commission (NPC) coordinated and managed the logistical arrangements of the workshop. A total expenditure of Birr 276,268.62 was incurred for the workshop, which was covered by the DAG project.

### 1.2. LOGISTICAL SUPPORT TO NPC

The DAG pooled fund continued to finance logistical costs of the NPC related to salaries of project personnel and operational expenses such as vehicle maintenance; fuel costs and office supplies to enable NPC execute its routine planning, monitoring and evaluation activities and fulfil its mandate.

## II. EFFECTIVE DIALOGUE BETWEEN THE GOVERNMENT OF ETHIOPIA AND THE DAG.

### 2.1. DAG RETREAT

The 2017 DAG annual retreat was held at International Livestock Research Institute (ILRI) on 20<sup>th</sup> February. The annual retreat was organized to identify priorities for 2017 and prepare for the 18<sup>th</sup> High Level Forum with Government. Panel discussions were held on the humanitarian-development continuum, GTP II and youth employment opportunities with guest speakers invited from different institutions. Ato Tadesse Bekele, Disaster Risk Reduction Advisor at the National Disaster Risk Management Coordination Commission (NDRMCC) briefed DAG members on the overall Disaster Risk Management Strategic Programme and Investment Framework (DRM SPIF). Mr. Adrian Cullis from Agriculture Knowledge Learning Documentation and Policy (AKLDP) project presented the agricultural trend analysis of Ethiopia since 2013.

On GTP II, Mr. Matthew Butler of DFID, made a presentation on delivering the second half of the Ethiopian economic miracle and macro-economic policy issues. Mr. Butler stated that Ethiopia has achieved a half growth miracle. He also shared the macro-economic policies that are required to complete the cycle. Mr. Tom Bundervoet from World Bank presented the employment dynamics in Ethiopia from 1999 to 2013. He specifically focused on rural youth challenges related to education, skill gaps and employment. Dr. Eleni Gabre-Madhin, CEO of Blue Moon Initiative also gave a brief presentation on policy reforms required to ease the current cumbersome business processes, she suggested improving the tax system by streamlining processes associated with tax procedures; providing smart subsidies that reward high risk-high return investments; access to information and capital (seed funding); establishing institutional homes for the youth start-up initiatives and rewarding exceptional talents to motivate and enhance youth engagement.



The Private Sector and Trade Development (PSTD) working group was assigned to map development partner's interventions in the area of youth employment for better synergy among DAG members going forward. The key messages from the retreat deliberations were summarized for input to the HLF. The proposed entry points included support to SDGs; land management; youth employment; social and labour safeguards and governance reform.

## **2.2. HIGH LEVEL FORUM**

The 18<sup>th</sup> High Level Forum between the Government and DAG was held on 7<sup>th</sup> March 2017 under the theme *'Industrialization, Job Creation and Youth Employment'* in the Ministry of Finance and Economic Cooperation. It was highlighted at the HLF that light manufacturing industries that are labour intensive are one of the Government of Ethiopia's priority projects, as this is projected to provide jobs for the country's growing population. Other areas identified as challenges for domestic private sector development in Ethiopia, are limited entrepreneurial competency and finance; low productivity and land administration. Concerted efforts were encouraged in order to address these challenges and bring about the desired structural transformation of the economy. The importance of investment in urban planning, education-particularly in rural areas- increasing labour productivity and land policy reforms were emphasised as areas that will assist in tackling existing bottlenecks. Additionally, development plans that include environment and social safeguards such as fair compensation, skill development and certification were highlighted as pivotal for the future development of the industrial sector. The HLF brought together key Government officials including Ministers, Deputy Commissioners, State Ministers and Directors from various Government institutions including Ministry of Industry, Ministry of Trade, Ethiopian Investment Commission, Federal Urban Job Creation and Food Security Agency, the Federal Small and Medium Manufacturing Enterprises Development Agency and other Government offices.





It was noted that improving development effectiveness targets will require the effort and support of both Government and development partners (DPs). Specifically, aid predictability, aid on budget and increased use of country systems require both the Government and DPs to monitor and improve Ethiopia's performance in future monitoring surveys of Global Partnership on Effective Development Cooperation. It was agreed that the Government and DAG members through the Effective Development Cooperation Taskforce (EDCTF) will set targets and work towards improving the results.

The HLF recognised the importance of enhancing coordination across programmes and the need to address recurring humanitarian challenges with a long term focus. The Government informed that identifying root causes; better planning and resilience building through investments on rural infrastructure; irrigation schemes and institutionalising PSNP using national social protection systems are among the policy initiatives that will be pursued by the country for sustainable development.

### **2.3. TECHNICAL SUPPORT.**

DAG working groups brief the Heads of Agencies at the monthly DAG meetings on achievements, challenges and opportunities faced by the various sector and technical working groups. The regular briefings serve as an important channel of information sharing, such that strategic discussions at head of agency (HoA) level are informed by realities at the micro-level. It is an opportunity for the working groups to flag challenges to HoAs for possible policy engagement with the Government, in order to address issues timely and enhance synergies among DAG members.

During the period under review, UNOCHA has regularly been invited to the DAG Heads of Agency meetings to provide humanitarian updates. Additionally a humanitarian-development nexus group has been constituted by the UN RC/HC to look into ways of deepening joint analysis, share information and advocate for integrated and coordinated action by both the Government and development partners in realising a common humanitarian-development vision/framework.

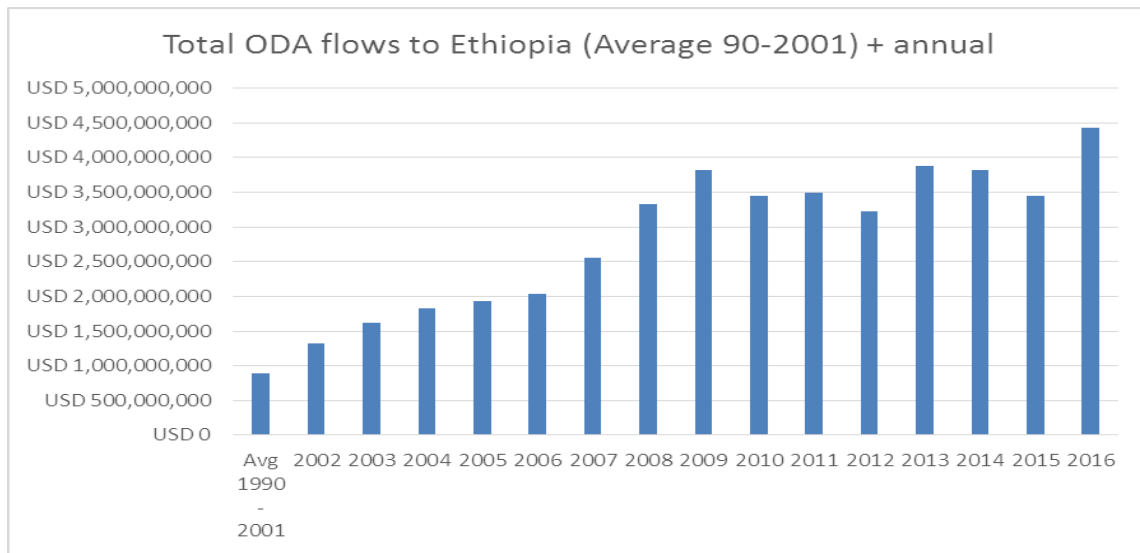
**ExCom Meeting with Deputy Prime Minister:** DAG ExCom met with the Deputy Prime Minister of FDRE, Ato Demeke Mekonnen on March 30<sup>th</sup> 2017. The ExCom discussed the current humanitarian situation in the country, specifically to get an overview of government's plans on the national capacity and additional resources required to respond to food insecurity, malnutrition and AWD (Acute Watery Diarrhoea). DAG ExCom initiated discussions on the possibility of supporting government to develop medium to long term plans, in responding to the recurring nature of the humanitarian challenges the country is facing. For instances, exploring ways in which to enhance the capacity of line ministries to strategically respond to emergencies.

**Realignment of Sector Working Groups:** In this quarter, DAG Sector Working Groups (SWGs) have been restructured, so as to respond to national priorities outlined in the GTP II. SWGs that were not active such as the Civil Society Sector Working Group (CSSWG) and Monitoring and Evaluation Working Group (M&EWG) are in the process of being revitalised; a new forum, the Climate Resilience Green Economy Forum; sector working group of Gender and Energy sub-group have been created to further enhance the dialogue structure between Government and development partners.

**2.4. GOVERNANCE TECHNICAL WORKING GROUP (GTWG)**

During the period under review, the GTWG, undertook a mapping exercise titled: *“Determining DAG actions regarding Governance and the State of Emergency in Ethiopia to support a peaceful and inclusive outcome”*. According to the paper, thirty of Ethiopia’s main partners constitute the DAG, these collectively contributed the major share of ODA to Ethiopia. The analysis showed that the average assistance per annum since 2008 has been USD\$3.6 billion. Since 1991, USD\$48.1 billion has been invested in Ethiopia by development partners, with the majority of the funds coming from DAG partners.

Fig 1 below shows ODA trends from 1991 with DAG members having contributed almost all the values shown.



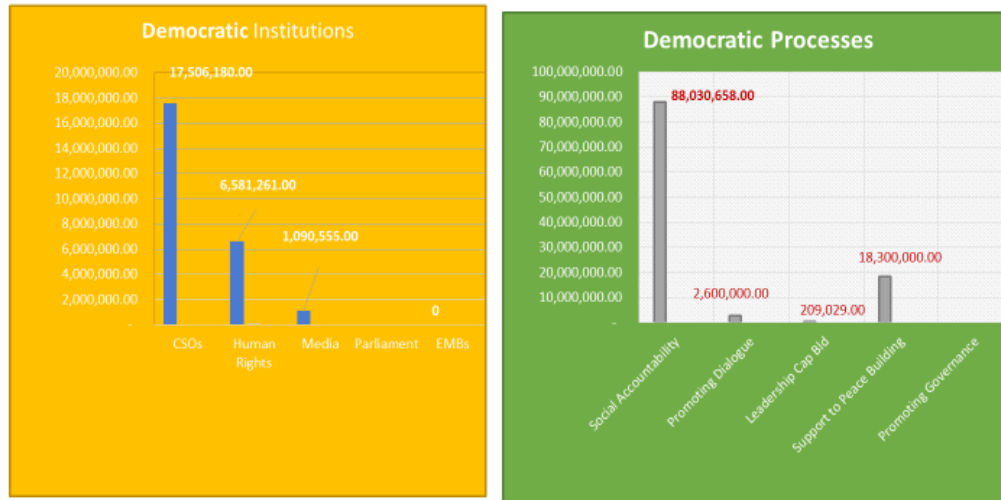
Similarly, in nine out of the ten possible ‘reform areas’ identified in the President’s speech to the House of Federation in October 2016, DAG’s financial pipeline from 2017 - 2022 shows commitments or pledges worth USD\$3.787 billion, an indication that the DAG is already providing a tremendous amount of support to the reform agenda.

Fig 2: DAG projected spending in 'reform areas'

Potential Reform Area Spend 2016-2022	Millions USD\$
Identity & Diversity	0.9
Voice & Participation	136.3
Democratic & Accountability Oversight Institutions	17.2
G.Gov/Gov Effectiveness	295.3
Peace & Stability	10.5
Resilience	2,966.8
Industrial Transformation	180.5
Land Related Issues	198.6
Social, Economic & Political Integration of Youth	8.1
<b>Total</b>	<b>3,814</b>

Additionally, in response to a request from the DAG-HoAs, the GTWG undertook a study assessing the extent of DPs' financial support to democratic institutions and processes in Ethiopia. The study is summarized below;

## Measure of DPs Support to Governance Variables



**Civil Society Sector Group (CSSG):** In an attempt to review the working environment of civil society under the state of emergency (SoE), the Civil Society Sector Group (CSSG), was able to convene two meetings that brought together more than ten CSO representatives to identify challenges in the sector. Generally, the challenges identified by the CSO representatives ranged from the absence of local officials; fragmentation and lack of internal harmony; challenging operating environment; regulatory issues; domestic and foreign resource mobilisation; limited or weak partnership and cooperation with governmental agencies; and internal capacity limitations of the CSOs, among others.

### 2.5. EFFECTIVE DEVELOPMENT COOPERATION TASKFORCE

The Effective Development Cooperation taskforce (EDCTF) met on 1 March 2017 to discuss the topics for the 18<sup>th</sup> High Level Forum; progress made on the implementation of action points agreed at the 17<sup>th</sup> HLF; the results of the GPEDC monitoring survey, realignment of sector working groups (SWGs); the status of Addis Ababa Action Agenda (AAAA) implementation roadmap and the new features of the Aid Management Platform (AMP), which include an inflow and outflow tracker.

The taskforce meeting was attended by representatives from MoFEC, Canada, Italy, DFID, EU, AfDB and the DAG Secretariat. The group agreed to have a terms of reference (TORs) drawing experiences of other countries to guide the mandate and objectives of the task force. The TORs have since been formulated by the DAG Secretariat (awaiting endorsement at the next

EDCTF meeting, which is scheduled for the 2<sup>nd</sup> quarter) drawing from best practices from Tanzania and Rwanda that have similar task forces operating effectively.

## **2.6. ADMINISTRATIVE AND POLICY ADVISORY SUPPORT**

The Secretariat supported the MoFEC and NPC with technical and policy advisory services, specifically in relation to drafting of TORs of the EDCTF and providing input to the M&E WG TORs. The DAG Secretariat undertook various project management activities including the finalisation of the 2016 annual work plan (AWP); mobilising resources from DAG members and following up on the receipt and application of new contributions. In the reporting period the Secretariat mobilized USD 187,649.27 from two DAG members.

In the first quarter, the DAG Secretariat facilitated three Heads of Agency (HoA) and ExCom meetings; presentations from GTWG and UNOCHA; the ExCom meeting with the Deputy Prime Minister, the 18<sup>th</sup> High Level Meeting between the Government of Ethiopia and Development Assistance Group and the annual DAG retreat.

In addition to extending support for logistical arrangements, the secretariat prepared and shared minutes and proceedings reports, letters and other pertinent documents timely. Additionally, the Secretariat made timely follow up to action points agreed to at both ExCom and DAG HoAs meetings.

### III. AID EFFECTIVENESS AND HARMONIZATION TARGETS ACHIEVED.

#### 3.1. AID MANAGEMENT PLATFORM (AMP)

AMP was enhanced to include a new In-flow/Out-flow tracker, which addressed the issue of double counting and proper attribution of funds to donors, in the case of pooled funds and trust funds. The new feature allows the proper identification of primary donors from agencies that manage and execute funds on behalf of primary donors. The feature has been tested to verify that it accounts for funds correctly. In the reporting period, a tailor-made AMP data entry training was provided to seven donor focal persons; a new user training to five focal persons and a refresher training to one AMP focal person. The draft ODA Annual Statistical Bulletin was submitted to DAG secretariat and MoFEC for review and comments.

In accordance with the exit strategy, MoFEC's IT department is making efforts to fulfil the requirements and take over the management of AMP from the *Development Gateway*. MoFEC has decided to recruit two additional IT professionals, who will manage the IT requirements and facilitate the handover. A local firm (ITSC Plc) has been identified to provide Java training to MoFEC's IT team, as per MoFEC's procurement guidelines.

The AMP data-freezing feature, which locks records after a given period of time, has been approved by MoFEC. As a precondition, data cleaning will be undertaken by MoFEC and partner agencies' focal points, before this new feature is made effective. Accordingly, an email communication was sent on March 3, 2017 to donors so that cleaning of the database commences. AMP profiles will be cleaned by MoFEC focal points, while all the disbursement data on the system will be cleaned by AMP focal points of development partners.

#### 3.2. IMPLEMENTATION OF ADDIS ABABA ACTION AGENDA (AAAA)

The draft road map for the implementation of the Addis Ababa Action Agenda (AAAA) was reviewed by the joint Government and DAG taskforce - AAAA taskforce. The taskforce has approved the inception report, which presented a comprehensive analysis of the current development finance landscape in the country and recommendations were made to restructure the format of the report for clarity.

During the second phase, the consultant submitted a draft report and the taskforce recommended that the report be enhanced with concrete and measurable targets and baseline information for the indicators. This will be developed in close collaboration with concerned line ministries and institutions.

To this effect, MoFEC agreed to outline the way forward and engage the line ministers in moving forward. MoFEC's higher officials were scheduled to convene in April to delineate the next steps and decide on deliverables for the AAAA consultant and the taskforce.

## IV. CHALLENGES, LESSONS LEARNED AND WAYFORWARD.

### Challenges:

- With regard to the completion of the Poverty Analysis report, acquiring data specifically on welfare expenditure has not been possible, due to unavailability of official aggregated data by the Central Statistical Authority (CSA). The NPC is currently engaging with MoFEC and CSA to ascertain how to support the completion of the report.
- Delays in entering AMP disbursement data on development partner's side has created a challenge in getting up-to-date AMP information on ODA flows to Ethiopia.

### Way-forward:

- Development partners have been advised by MoFEC that actual disbursements should be entered monthly by the 7<sup>th</sup> working day at the beginning of each month. MoFEC informed that flexibility will be applied to accommodate donors, who can only enter AMP data on a quarterly basis. Development partners are encouraged to enter data by the 7<sup>th</sup> working day after the end of every quarter.
- MoFEC recommended that development partners provide their Medium Term Expenditure Framework (MTEF) quarterly or at least biannually in order to align reporting to the Ethiopian Fiscal Year.
- Communication to AMP focal points has gone out informing the requirement to clean out historic AMP disbursement data, before this is frozen. Once the data base is frozen, it requires MoFEC's approval to edit past year AMP data.
- MoFEC recommends to DPs that a requirement of entering data on AMP should be included in the Terms of Reference of AMP focal points in order to structure and institutionalise AMP management.
- DAG Secretariat has continued to bilaterally with HoAs to enter into multi-year agreements for the DAG Pooled Fund as recommended in the 2015 review report. So far Switzerland has accepted and entered into a 4 year agreement covering the duration of phase V of the project.

# Financial Summary

## 4.1. TOTAL CONTRIBUTION (JANUARY-MARCH 2017)

No	Contributing DAG members	Opening Balance 2017 (USD) (A)	(January -March 2017) Contributions Received (USD) (B)	Total Available cash (USD) (C=A+B)	2017 Expected Contributions (USD) (D)	Total Resources (USD) (E)
1	AFDB	81.07		81.07		81.07
2	Austria	74,309.98		74,309.98		74,309.98
3	Australia	10,056.47		10,056.47		10,056.47
4	Canada	1.71		1.71		1.71
5	DFID	3,589.93		3,589.93	62,267	65,856.93
6	EU		134,627	134,627		134,627
7	Finland	371.55		371.55		371.55
8	France	2,445.33		2,445.33		2,445.33
9	Germany	53,078.78		53,078.78	53,079	106,157.78
10	Ireland	1,320.37		1,320.37	53,079	54,399.37
11	Italy		53,022.27	53,022.27		53,022.27
12	Netherlands	1,717.92		1,717.92	50,000	51,717.92
13	Japan	0.02		0.02		0.02
14	JICA	0.01		0.01		0.01
15	Norway	42,281.93		42,281.93	151,093	193,374.93
16	Spain	1,852.78		1,852.78		1,852.78
17	Sweden	4,638.52		4,638.52	55,243	59,881.52
18	Switzerland	1.41		1.41	39,723	39,724.41
19	USAID	8,828.61		8,828.61	125,000	133,828.61
18	World Bank	224.81		224.81		224.81
<b>Total</b>		<b>204,801.17</b>	<b>187,649.27</b>	<b>392,450.47</b>	<b>589,483</b>	<b>981,934.47</b>



## 4.2. SUMMARY OF EXPENDITURE BY OUTPUT (JANUARY-MARCH 2017)

Output	Budget (USD)	Expenditure (USD)		Balance (USD) compared to budget
		Q1	Total	
OUTPUT 1: Support to the implementation of GTP II and SDGs	374,132			374,132
OUTPUT 2: Effective DAG and Government Dialogue	512,160	161,816	161,816	350,344
OUTPUT 3: Improved AID effectiveness indicators	170,732	3,990	3,990	166,742
GMS (administrative overhead)	84,562	12,486	12,486	72,076
Unrealized Gain or Loss				
<b>TOTAL</b>	<b>1,141,586</b>	<b>178,292</b>	<b>178,292</b>	<b>963,294</b>

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**Note:** Liquidation of 1st quarter advance of USD 18,519 to NPC and USD 1,588.53 to MOFEC is settled in April 2017. Therefore actual expenditure shown above does not include these expenditures under output 1 and 3 respectively. Please note that the 2<sup>nd</sup> quarter report will incorporate these expenditures, as April falls on the second quarter.

### 4.3. DETAILED EXPENDITURE BY OUTPUT (JANUARY-MARCH 2017)

Output	Description of Activities	Q1	Total
OUTPUT 1: Support to the implementation of GTP II and the SDGs	Support to the implementation of GTP II and the SDGs	-	-
	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		
	Preliminary national poverty report & Final Report of Poverty Analysis		
	Quality Assured poverty analysis		
	Studies on selected strategic themes		
	Logistics		
OUTPUT 2: Dialogue between DAG and Government of Ethiopia	DAG and Government Dialogue	161,816	161,816
	Communication, project management, coordination, financial and administrative support	17,677	17,677
	Technical assistance related to governance development effectiveness policy making and coordination	141,355	141,355
	DAG Website upgrade and subscription fee		
	Connectivity charges	1,184	1,184
	DAG HOA Retreat	1,600	1,600
	2 High level forums GOE-DAG on agreed themes		
OUTPUT 3: Aid Effectiveness and Harmonization	Improved aid effectiveness indicators	3,990	3,990
	AMP Upgrade-Payment for adding new module updating the existing one and exit strategy of AMP		
	Amp coordinator at MOFEC		
	Java and other necessary raining for MOFEC IT staff		
	Consultant for the preparation of AAAA road map		

	AAAA implementation roadmap validation workshop		
	EDCTF action plan implementation -Policy analyst at MOFEC	3,990	3,990
	GPEDC monitoring findings assessment		
<b>GMS</b>		<b>12,486</b>	<b>12,486</b>
<b>Unrealized loss</b>		<b>-</b>	<b>-</b>
<b>Total</b>		<b>178,292</b>	<b>178,292</b>

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*Note: Liquidation of 1st quarter advance of USD 18,519 to NPC and USD 1,588.53 to MOFEC is settled in April 2017. Therefore actual expenditure shown above does not include these expenditures under output 1 and 3 respectively. Please note that the 2nd quarter report will incorporate these expenditures, as April falls on the second quarter.*

#### 4.4. RESULTS SUMMARY (JANUARY-MARCH 2017)

Planned Activities	Detailed Activities	Planned	CFY 2017 /EFY2009-10		Objectively verifiable indicators	Comments
			Actual Jan-Mar 2017	%		
<b>Output 1: Support to the implementation of GTP II and the SDGs</b>						
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	70,556				
	Printing of GTP APR/ GTP II in Amharic and English	20,000				
1.2. GTP I Terminal report, printing & dissemination	Printing of GTP I Terminal report in Amharic and English	20,000			Number of disseminated documents	
1.3. Finalization of Poverty Analysis	Preliminary national poverty report & final Report of Poverty Analysis	79,500			Production of analytical work	
1.4. Poverty Analysis Quality Assurance	Quality Assured poverty analysis	25,000			Production of analytical work	
1.5. Conduct studies on selected strategic themes	Leather & Garment industries and; Gold mining sector performance evaluation assessment.	20,000			Production of at least 1 analytical work	
	Irrigation Development projects performance assessment	20,000				
	Government Loan supply for public development projects & private projects evaluation assessment					

	Investment incentives performance evaluation assessment	20,000				
1.6 Logistics	Logistics	74,076				
<b>Sub-total</b>		<b>374,132</b>				
<b>Output 2: Effective DAG and Government Dialogue</b>						
2.1 DAG secretariat	Communication, project management, coordination, financial and administrative support	72,000	17,677	25%	DAG input to performance review	On Going
	Technical assistance related to governance, development effectiveness policy making and coordination	432,000	141,355	33%	DAG input to performance reviews.	On Going
2.2 Communication	DAG Web site upgrade and subscription fee	2,000				
	Connectivity Charges	3,160	1,184	37%		
2.3 Retreat	DAG HOA Retreat	2,000	1,600	80%	Retreat action points	DAG retreat held on February 2017
2.4 High Level Forum	2 high level forums GOE-DAG on agreed themes	1,000			HLF organized twice a year	1 HLF organized in March 2017
<b>Sub-total</b>		<b>512,160</b>	<b>161,816</b>	<b>32%</b>		

Output 3: Aid Effectiveness and Harmonization						
3.1 Aid Management platform (AMP) upgrade	Payment for adding new module updating the existing one and exit strategy of AMP	103,300				Functional and accessible AMP
3.2 AMP roll out to line ministries and regions	Amp coordinator at MOFEC	9,852				Functional and accessible AMP
	Java and other necessary trainings for MOFEC IT staff	30,000				Functional and accessible AMP
3.3 Preparation of joint GOE-DAG AAAA implementation roadmap	Consultant for the preparation of AAAA implementation road map	7,700				
	AAAA implementation roadmap validation workshop	2,000				
3.4 EDCTF action plan implementation	Policy Analysts at MOFEC	17,880	3,990	22%		Regular follow up of EDCTF
3.5 2016 GPEDC monitoring findings assessment						
<b>Sub-total</b>		<b>170,732</b>	<b>3,990</b>	<b>22%</b>		
<b>GMS</b>		<b>84,562</b>	<b>12,486</b>	<b>15%</b>		
<b>Unrealized Gain or Loss</b>						
<b>Grand Total</b>		<b>1,141,586</b>	<b>178,292</b>	<b>16%</b>		

**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:** Liquidation of 1st quarter advance of USD 18,519 to NPC and USD 1,588.53 to MOFEC is settled in April 2017. Therefore actual expenditure shown above does not include these expenditures under output 1 and 3 respectively. Please note that the 2nd quarter report will incorporate these expenditures, as April falls on the second quarter.

