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Annual Work Plan  
EFY 2010/11 (GC 2018)

United Nations Development Programme

Ethiopia

<b>Project Title:</b> Strengthening Institutional Capacity of National Planning Commission (NPC)	
<b>UNDAF Pillar:</b> Pillar 4: Good Governance, Participation and Capacity Development	
<b>UNDAF Outcome:</b> Outcome 13: By 2020, national and sub-national institutions apply evidence-based, results-oriented and equity-focused decision-making, policy formulation, programme design, monitoring, evaluation and reporting.	
<b>UNDAF Outputs(s):</b> Output 13.2: Enhanced capacity of government institutions and national/regional actors to collect, analyze and utilize socioeconomic, gender, environmental, governance and other disaggregated data to formulate equity and evidence based development policies, strategies and programmes.	
<b>Expected Project Output(s):</b> (1) Technical and Institutional Capacity for Evidence Based Planning strengthened	
<b>Implementing Partner:</b> National Planning Commission	
<b>Responsible Parties:</b> UNDP	
<b>Brief Description of the Project</b>	
<p>The implementation of this project started in 2015 with the objective of strengthening the capacity of National Planning Commission (NPC). NPC guides and coordinates the formulation and implementation of the national development plans (perspective, medium-term and short-term), monitors and evaluates the same. On the basis of the national development plans NPC guides public investment in all sectors of the economy. As a young institution, NPC needs to strengthen its capacity. The major aim of this project is to finalize the preparation of a comprehensive NPC capacity building programme, while at the same time supporting some activities that the Commission has to perform. The major outputs are: (a) developing a full-fledged and comprehensive NPC capacity building programme; and, (b) strengthening existing institutional capacity of NPC. The implementation period is from 01 January 2018 to 31 December 2018, with financial support from United Nations Development Programme (UNDP) and additional resources to be mobilized based on NPC needs. The planned activities for 2018 are continuations of the 2017 output, with additional activities planned for 2018.</p>	
<b>UNDAF Programme Period:</b> 2016-2020 <b>Key Result Area (Strategic Plan):</b> 00060179 <b>Atlas Award ID:</b> 01/01/2018 <b>Start date:</b> 31/12/2018 <b>End Date:</b> 01/01/2018 <b>PAC Meeting Date:</b> _____ <b>Management Arrangement:</b> NIM	<b>EFY 2010 AWP Budget:</b> 400,000.00 <b>Total resources required:</b> 400,000.00 <b>Total allocated resources:</b> 400,000.00 <ul style="list-style-type: none"> <li>• Regular (TRAC) 400,000.00</li> <li>• Other: _____</li> <li>• Donor _____</li> <li>* Government _____</li> </ul> <b>Unfunded budget:</b> _____

Agreed by IP

Agreed by MoFEC:

Agreed by UNDP:

**UN Agencies, C/NO, Resolving Disputes & Evaluation**  
**Director General, Bureau of**  
**Admasu Feyisa**  
**Date:** \_\_\_\_\_

**Regional Economic Cooper**  
**Directorate Coordinator**  
**Date:** 15/2/18

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**ANNUAL WORK PLAN - EFY 2010/11 (2018 GC)**

**CURRENCY: USD**

EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	UNDP FY 2018 Budget (USD)					RESP. PART Y	PLANNED BUDGET				
		Ethiopia FY 2010		Ethiopia FY 2011				Fundin g Source	Budget Descripti on	Amount (USD)		
		Q1	Q2	Q3	Q4	Q1					Q2	Q4
<b>Output 1:</b> Institutional Capacity for policy formulation and evidence-based planning and implementation strengthened <b>Baseline:</b> Preparatory works for undertaking 15 year perspective plan were undertaken; Six background studies have been conducted, weak public investment management framework. <b>Indicators:</b> 15-year perspective development plan, number of NPC staff trained, revised public investment management framework <b>Targets:</b> SDGs NA report completed; 15 year perspective development plan finalized, NPC staff trained, public investment management framework revised	1. Support the 15 year perspective plan (consultancy, drafting and stakeholders consultation) 2. Provide training to NPC staff 3. Provide technical advisory services to NPC 4. Support establishment of E-library to NPC 5. Support review of public investment management framework	60,000	40,000	55,000	55,000	55,000	UNDP/NPC	UNDP	Consultan cy	110,000.00		
		13,500	15,000	15,000	15,000	13,500	13,500			Training	30,000.00	
												54,000.00
												20,000.00
												55,000.00
<b>Output 2:</b> SDGs monitored, tracked and implemented <b>Baseline:</b> No SDG Needs Assessment and costing report; <b>Indicators:</b> SDGs needs assessment and costing report, <b>Targets:</b> SDGs NA report completed; SDGs report prepared	1. Undertake SDGs need assessment and costing study 2. Prepare SDGs report and advocacy	60,000	40,000				UNDP	UNDP	Internatio nal consulting firm	100,000.00		
			15,000.								15,000.00	
Programme Management cost 1. DPC 2. Communication, Monitoring and Evaluation										16,000.00		



EXPECTED PROJECT OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	UNDP FY 2018 Budget (USD)				RESP. PART Y	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
		Ethiopia FY 2010					Ethiopia FY 2011		
		Q3	Q4	Q1	Q2				
Subtotal (per quarter)		73,500	203,500	93,500	13,500				
Subtotal (per half year)		277,000		107,000					
Subtotal (EFY 2010/11)		384,000							
Total (per quarter)		73,500	203,500	93,500	13,500				
Total (per half year)		277,000		107,000					
Total (EFY 2010/11) [2018 GC]		384,000		107,000				400,000.00	



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