

# 18 Months Work Plan (January 2007 - June 2008)



**Country: Ethiopia**

**UNDAF Theme: "Good Governance"**

**Expected UNDAF outcome(s):** *Contribute to the achievement of millennium Declaration principles through enhanced democratic empowerment and participation at grassroots level through justice sector reform, civil service and civil society capacity Building and promotion of decentralization at all levels, including upholding of human right principles, transparency and accountability.*

<p><b>Program Period:</b> 2007-2011  <b>Program Component:</b> Support to PSCB Program  <b>Output Title:</b> Strengthen the Capacity of Justice Sector, Civil Service Reform &amp; Decentralization Programme  <b>Project ID (Atlas Code):</b> 00046986 (JLSRI), 00046706 (CSRP) &amp; 00046999 (Decentralization)  <b>Duration:</b> January, 2007-June, 2008 (18 months)</p>	<p><b>Estimated 18 months Budget:</b>  <b>Government Contribution:</b>  <b>UNDP Contribution: 1,895,000.00(USD)</b></p>
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**Implementing Partners:**

Agreed by MoFED: \_\_\_\_\_

Agreed by Federal Implementing Partner:

- Ministry of Federal Affairs: \_\_\_\_\_
- Ministry of Capacity Building CSRE: \_\_\_\_\_
- Justice and Legal System Research Institute: \_\_\_\_\_

**McKonnen Manyazewal**  
State Minister

**18 APR 2007**

Minister of State

**Bezabih Gebreves Beyene**

Civil Service Reform Program, Director

**Adamsesged Bekele**  
Director General

Agreed by UNDP: \_\_\_\_\_

Agreed by Regional Implementing Partners

Region

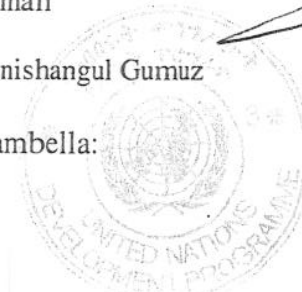
BoFED

Afar

Somali

Benishangul Gumuz

Gambella:



**BUREAU HEAD**  
**Mechamu Garma Hachewie**  
 Head, Finance and Development



**WORK PLAN FOR THE UNDP COMPONENT OF THE CSSR UNDER CPAP  
FOR THE PERIOD JANUARY 2007-JUNE 2008**

Expected Outputs	Planned Activities	Time Frame								Responsible Party	Budget Discr.	Planned Budget	
		2007				2008						Budget	Budg. Act.
		Q1	Q2	Q3	Q4	Q1	Q2		Amount				
1. Civil Service Strengthened through institutionalization of the Leadership Development Program (LDP) in Benishangul Gumuz Regional State	1.1 Conduct continuous Training on LDP for elected leaders and top managers at Regional, Wereda, and		4000		7000		9000	RCSSRP-O	Learning c.	63400		20,000.00	
	1.2 Conduct continuous training for Middle level managers at Regional, Wereda and Kebele level based on identified needs		2000		2000		2332	RCSSRP-O	Learning c.	63400		6,332.40	
	1.3 Train management members and experts of the regional Civil Service Reform Program office on change packages: BPR, SPM, PPMS.		1000		500		725.71	RCSSRP-O	Learning c.	63400		2,249.72	
	1.4 Conduct orientation workshops on general objectives and policies of the CSSR & outputs							RCSSRP-O	Learning c.	63400		12,000.00	
	1.5 Establish information desks at all civil service institutions on the CSSR							RCSSRP-O	Learning c.	72300		5,830.00	
	1.6 Publish Quarterly News letter				300		300	RCSSRP-O	Learning c.	74200		1,400.00	
	1.7 Co-ordinate the overall management of the program implementation				500		500	RCSSRP-O	Misc.	74500		2,000.00	
	1.8 Conduct M&E				1000		2000	RCSSRP-O	Travel	71600		4,800.00	
	<b>SUB-TOTAL</b>											<b>54,612.12</b>	

Expected Outputs	Planned Activities	Time Frame								Planned Budget		
		2007				2008		Responsible Party	Budget Discr.	Budd. Act	Amount	
		Q1	Q2	Q3	Q4	Q1	Q2					
2. Civil Service Strengthened through Institutionalization of the Leadership Development Program (LDP) In Gambella Regional State	1.1 Conduct continuous Training on LDP for elected leaders and top and middle managers at Regional, Wereda and Kebele	5300			4000		5700	RCSRP-O	Learning c.	63400	15,000.00	
		2500			2500			RCSRP-O	Learning c.	63400	5,000.00	
		2500						RCSRP-O	Learning c.	63400	5,000.00	
		500		1000				RCSRP-O	Learning c.	63400	5,500.00	
		5000						RCSRP-O	Learning c.	63400	5,000.00	
					300			300	RCSRP-O	Misc.	74500	1,268.00
					1000		1500	500	RCSRP-O	Travel	71600	3,000.00
<b>SUB-TOTAL</b>											<b>39,768.00</b>	
3. Civil Service Strengthened through Institutionalization of the Leadership Development Program (LDP) In Afar Regional State	1.1 Conduct continuous Training on LDP for elected leaders and top managers in place at Regional, Wereda, and	20000			14000		12000	RCSRP-O	Learning c.	63400	46,000.00	
	1.2 Conduct continuous training for Middle level managers at Regional, Wereda and Kebele level based on identified needs			10065			10000	RCSRP-O	Learning c.	63400	20,065.00	

Expected Outputs	Planned Activities	Time Frame								Responsible Party	Budget Discr.	Planned Budget					
		2007				2008						Budget	Budg. Act	Amount			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
	1.3 Training management members and experts of the regional Civil Service Reform Program office on change packages: BPR, SPM, PPMS.		7000			7000			6000		RCSR-P-O	Learning c.	63400		20,000.00		
	1.4 Conduct orientation workshops on general objectives and policies of the CSRP and outputs		4000			4000			2000		RCSR-P-O	Learning c.	63400		10,000.00		
	1.5 Co-ordinate the overall management of the program implementation		700		700	700			700		RCSR-P-O	Misc.	74500		3,500.00		
	1.6 Conduct M&E		600		600	600			600			Travel	71600		3,000.00		
	<b>SUB-TOTAL</b>														<b>102,565.00</b>		
4. Civil Service Strengthened through Institutionalization of the Leadership Development Program (LDP) In Somali Regional State	1.1 Conduct continuous Training on LDP for elected leaders and top managers at Regional, Wereda, and Kebele levels.		40000			30000			30000		RCSR-P-O	Learning c.	63400		100,000.00		
					17000				16000		RCSR-P-O	Learning c.	63400		33,000.00		
			10000			10000				10000		RCSR-P-O	Learning c.	63400		45,000.00	
	1.2 Conduct continuous training for Middle level managers at Regional, Wereda and Kebele level based on identified needs																
	1.3 Train management members and experts of the regional Civil Service Reform Program office on change packages: BPR, SPM, PPMS.		2000			2000					RCSR-P-O	Learning c.	63400		4,000.00		
	1.4 Undertake experience sharing tour to other regions in areas of BPR, SPM, PPMS		11054								RCSR-P-O	Learning c.	63400		11,054.88		
	1.5 Conduct orientation workshops on general objectives and policies of the CSRP and outputs		600		600	600			600		RCSR-P-O	Misc.	74500		3,000.00		
	1.6 Co-ordinate the overall management of the program implementation		600		600	600			600		RCSR-P-O	Misc.	74500		3,000.00		
	1.7 Conduct M&E		600		600	600			600		RCSR-P-O	Travel	71600		3,000.00		
	<b>SUB-TOTAL</b>														<b>199,054.88</b>		

Expected Outputs	Planned Activities	Time Frame								Responsible Party	Budget Discr.	Planned Budget			
		2007				2008		Budd. Act	Amount						
		Q1	Q2	Q3	Q4	Q1	Q2								
5. Civil Service Strengthened through Institutionalization of the Leadership Development Program (LDP) At Federal Level	1.1 Conduct continuous Training on LDP for leaders and top managers at federal level.		8000		7000					5000	FCSRP-O	Learning c.	63400	20,000.00	
	1.2 Conduct continuous training for Middle level managers at federal level based on Training Need Assessment. (TNA)			3000					2000		FCSRP-O	Learning c.	63400	5,000.00	
	1.3 Conduct awareness creation workshops/ seminars on the newly implemented Business Processes in the CSRFP-O to CSR offices at federal level, regional stakeholders, and steering committee		3000	1400					2600		FCSRP-O	Learning c.	63400	7,000.00	
	1.4 Conduct Annual workshop on African Civil Service Day		3000								FCSRP-O	Learning c.	63400	3,000.00	
	1.5 Coordinate the overall management of the Program implementation for effective and timely utilization of resources and delivery		1000	1000	1000	1000	1000	1000	1000	1000	FCSRP-O	Serv.con-in Com.&AV	71400	5,000.00	
			200	200	200	200	200	200	200	200		Hospitality	72400	1,000.00	
			200	200	200	200	200	200	200	200		Supplies	72700	1,000.00	
	1.6 Miscellaneous		200	200	200	200	200	200	400	400	FCSRP-O	Misc.	72500	1,000.00	
													74500	1,000.00	
<b>SUB-TOTAL</b>															
		<b>GRAND TOTAL FOR 2007</b>													<b>44,000.00</b>
		<b>GRAND TOTAL FOR 2008</b>													<b>300,000.00</b>
		<b>GRAND TOTAL of 18 Month</b>													<b>140,000</b>
															<b>440,000.00</b>