



## Annual Work Plan EFY 2007



### United Nations Development Programme Ethiopia

Empowered lives.  
Resilient nations.

**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

**Responsible Parties:** MoFED and Ethiopian Civil Service University/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. UNDP is partnering with the French government in supporting this initiative. This will ensure complementarities and synergy and will also offer an opportunity to draw on French experience with regard to mechanisms for the preparation of leaders for the civil service. A number of countries and public administration training institutes have been approached for experience-sharing purposes through the support provided by the French Cooperation. The results of this benchmarking process have been developed by the needs assessment conducted through support provided by UNDP. This project therefore builds on lessons learnt through experience sharing visits and the need assessment study conducted.

UNDAF Programme Period: 2012-2016  
Key Result Area (Strategic Plan): Governance and Capacity Development  
Atlas Award ID: 59751  
Start date: July 1, 2014  
End Date: June 30, 2015  
PAC Meeting Date: -  
Management Arrangements: NIM

EFY 2007 AWP budget: **USD 264,049**  
Total resources required: USD 264,049  
Total allocated resources: USD 264,049  

- Regular (TRAC) -
- Other: French Government **USD 264,049**
- Government -

 Unfunded budget: -  
In-kind Contributions: -

Agreed by IP:

Date:

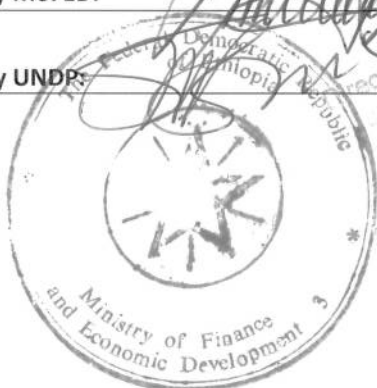
Haile Michael Aberra (Dr.)  
President

Agreed by MoFED:

Date:

Agreed by UNDP:

Date:





<b>Mentoring Capacities Developed</b> <b>Baseline:</b> 2 study tours, 6 trainings <b>Indicators:</b> -No of staff gained competency on project management , ... -No of staff with mentoring capacity built; -Availability of training reports, public speeches reports, co-curricular clubs newsletters, events and reports <b>Targets:</b> -40 staff gained competency on project management , ... - 15 staff with mentoring capacity built; -1 study tour for 2 staff, 1 training for 14 staff, 1 training for 15 trainers, 4 public speeches organized, 4 co-curricular clubs established	<b>Action 3.1.1:</b> Training for instructors on project management, training methodology, and other selected topic <b>Action 3.1.2:</b> Training of trainers (including invitation of experts) on professional module delivery <b>Action 3.1.3:</b> Training of mentors and internship program <b>3.2 .Activity Result:</b> Students are acquainted with major current leadership, governance and development issues <b>Action3.2.1:</b> Organize forums on current leadership & governance issues/topics through invitation of national and foreign guest speakers <b>Action 3.2.2:</b> Deliver courses by experienced instructors and trainers (Recruit of trainers (for PM) + local & international instructors) <b>Action3.2.3:</b> Organize Co-curricular activities (club activities) and provide French Language for selected students.	-	3,000	5,351	8,650	ILG	France	DSA, expert hiring, refreshment, hotel costs	17,001	
		-	-	5,000	3,000	ILG	France	DSA, expert hiring, refreshment, hotel costs	8,000	
		11,000	-	-	-	ILG	France	(invitation of experts, expenses of internship)	11,000	
					1,000		ILG	France	Refreshment costs, DSA	2,000
								France	Trainer costs	35,500
		5,000	12,000	9,000	9,500	ILG	France	Costs to cover co-curricular activities, language class costs	8,000	
		2,000	2,000	2,000	2,000					
		18,000	17,000	22,351	24,150					
			35,000		46,501					
										81,501
<b>Subtotal (per quarter)</b> <b>Subtotal (per half year)</b> <b>Subtotal (EFY 2007)</b>										
<b>Output 4: Student intake capacity of the institute increased</b> <b>Baseline:</b> 3 entrance exams produced, portion of GKB	<b>4.1. Activity Result:</b> General Knowledge Book produced and printed <b>Action 4.1.1:</b> Finalize the GKB and print for improvement of entrance exam	12,500	-	10,000	-	ILG	France	Second trench payment for contributors, designing, editing and printing costs	22,500	

completed	<b>Action 4.1.2:</b> Administer the Entrance Exam as per guideline	4,000			4,000	ILG	France	DSA for examiners, exam printing costs	8,000
<b>Indicators:</b> -Availability of Entrance exam guideline' - Availability of printed GKB -No of entrance exam administered -No of preparatory cycles strengthened <b>Targets:</b> -GKB produced -1 entrance exam administered, -1 Assessment of the exam conducted 1 - 5 preparatory cycles strengthened	<b>4.2 Activity Result:</b> Preparatory cycles strengthened								
	<b>Action 4.2.1:</b> Strengthening of preparatory cycles (support to the regions)		5,000		1,000	ILG	France	Procurement of equipment, travel expenses	6,000
<b>Subtotal (per quarter)</b>		16,500			15,000				5,000
<b>Subtotal (per half year)</b>			16,500		20,000				36,500
<b>Subtotal (EFY 2007)</b>					36,500				36,500
<b>Output 5: Research and consultancy capacity of the Institute strengthened</b>	<b>Activity Result 5.1:</b> ILG become center of reflection on leadership & good governance issues								
<b>Baseline:</b> 2 batches of Student research produced <b>Indicators:</b> Printed LIFT JOURNAL, printed MA thesis <b>Targets:</b> 2 journals produced, 2 workshops organized, 96 MA researches published	<b>Action 5.1.1:</b> Support research activities (LIFT incl.) - publication & Students MA Thesis research and Research papers produced by the staff of ILG	5,000		25,000	10,000	ILG	France	Research costs, publication, refreshment, hotel, DSA	40,000
	<b>Action 5.1.2:</b> Set up Platform to share research findings through workshop, conferences and colloquia				2,000	2,000	ILG	France	DSA, refreshment, hotel costs
	<b>Action 5.1.3:</b> procure books and journals to Strengthen the resource center				2,000	5,000	ILG	Cost of books, journals	7,000
<b>Subtotal (per quarter)</b>		5,000	-	29,000	17,000				
<b>Subtotal (per half year)</b>			5,000	5000	46,000				51,000
<b>Subtotal (EFY 2007)</b>					51,000				51,000
<b>Output 6: Effective</b>	<b>Activity Result 6.1:</b> Project implementation monitored and evaluated								

<b>Monitoring and Evaluation of project implementation</b> <i>Baseline: Annual and quarter reports produced so far</i> <i>Indicators: compiled quarterly &amp; annual reports and</i> <i>-Mid-term evaluation completed (yes/no)</i> <i>Targets: 4 quarterly reports, 1 annual report</i>	<b>Action 6.1.1:</b> conduct monitoring visits to regions and prepare proposals and look for donors to support the project	-	2,500	5,000	-	ILG/UNDP	France	DSA, hotel, refreshment	7,500
	<b>Action 6.1.2:</b> Miscellaneous expenses	2,500	2,149	2,500	2,266	ILG	France	miscellaneous expenses	9,766
	<b>Action 6.1.3:</b> GMS (7% of the project)	4,621	4,621	4,621	4,621	UNDP	France		18,484
	<b>Action 6.1.4:</b> Costs for project Management personnel	5,000	5,000	5,000	5,000	UNDP	France		20,000
	<b>Subtotal (per quarter)</b>	12,121	14,270	17,121	11,887				
	<b>Subtotal (per half year)</b>		26,391		29,008				
	<b>Subtotal (EFY 2007)</b>				55,399				55,399
	<b>Total (per quarter)</b>	52,621	48,919	100,972	61,537				
	<b>Total (per half year)</b>		101,540		162,509				
	<b>Total (EFY 2007)</b>				264,049				264,049