



Annual Work Plan FY 2018
United Nations Development Programme Ethiopia



*Empowered live.
Resilient nation!*

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

UNDAF Pillar: Pillar 4: Governance, Participation, and Capacity Development

UNDAF Outcome:
13: By 2020, national and sub-national institutions apply evidence-based, result-oriented and equity-focused decision-making, policy formulation, programme design, monitoring, evaluation and reporting.

UNDAF Output(s):
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.

Expected Project Output(s):
Output 1: Effective support to the implementation of GTP II and the SDGs provided.
Output 2: Effective Dialogue between DAG and Government of Ethiopia.
Output 3: Aid Effectiveness and Harmonization Targets Achieved.

Implementing Partner: Ministry of Finance and Economic Co-operation (MoFEC)

Responsible Parties: National Planning Commission (NPC), Ministry of Finance and Economic Cooperation (MoFEC) and UNDP (DAG Secretariat).

Brief Description of the Project

The purpose of this Project is to provide support to the Government in its effort to reduce poverty and improve the impact of development assistance through enhanced dialogue between the Government and development partners, represented in the Development Assistance Group (DAG). Originally designed in 2001 to support the Government’s implementation of the first Poverty Reduction Strategy Paper (PRSP), the Project is now in its fifth phase and partners have aligned their programming to support the realisation of the current development plan, the 2nd Growth and Transformation Plan (GTP II), which is also solidly constructed around the recent internationally-agreed sustainable development goals (SDGs). The DAG Pooled Fund is one mechanism to promote partnership dialogue and harmonise donor support. As well, the Project supports the Government and DAG to meet their aid effectiveness and harmonisation objectives.

UNDAF Programme Period: <u>July 2016 - June 2020</u>	EFY 2010/11 AWP budget: USD	1,344,087
Key Result Area (Strategic Plan): <u>National development planning and policy reforms to transform productive capacities.</u>	Total resources required: USD	1,344,087
Atlas Award ID: <u>00094867</u>	Total allocated resources: USD	779,711
Start date: <u>January 2018</u>	Regular (TRAC):	N/A
End Date: <u>December 2018</u>	Unfunded budget: USD	564,376
LPAC Meeting Date: <u>March 9, 2016</u>	In-kind contributions from UNDP: USD	4,544
Management Arrangement: <u>NIM – National implementation</u>	(Office Rent)	

Agreed by MOFEC: _____

Agreed by UNDP: _____

Agreed by NPC: _____

Date: _____

Date: 18/1/18

Date: 15 Jan 2018



2018 Draft Annual work plan

Output 1	Planned Activities	CY 2018				Total Budget	Responsible Party	Funding Source
		EFY 2010		EFY 2011				
		Q3	Q4	Q1	Q2			
<p>Output 1 - Enhanced capacity of National Planning Commission to provide informed analysis and review of GTP II and the SDGs.</p> <p>Indicators:</p> <p>Annual GTP Progress Review Report</p> <p>Annual GTP II Progress Review meeting with national and Regional stakeholders;</p> <p>Number of trainees with enhanced skills on national M&E guideline with gender disaggregated data;</p> <p>Number of poverty analysis report</p> <p>Poverty Analysis Quality assurance report</p> <p>National M&E system Strengthened.</p> <p>Objective:</p> <p>16/17 Annual GTP II APR Report;</p> <p>16/17 GTP II consultation with DPs, regional city Admin stakeholders;</p> <p>Presence of national M&E guideline;</p> <p>Eliminary poverty Analysis report;</p> <p>Targets:</p> <p>1. Annual GTP II Progress Report that includes gender disaggregated data;</p> <p>1. (9) regional and two (2) city administration level consultations on GTP II with stakeholders;</p> <p>1. Main government officials and experts on</p>	1.1. Organize consultation forum with Development Partners on APR of GTP II.		25,000			25,000	NPC	DAG PF
	Organize consultation forum with national stakeholders in nine Regions and two City Administrations.		130,000			130,000	NPC	DAG PF
	1.2. Printing and dissemination of GTP progress reports in Amharic and English	30,000				30,000	NPC	DAG PF
	1.3. Finalization of Poverty analysis Report with M&E framework		28,860			28,860	NPC	DAG PF
	1.4. Poverty Analysis Quality Assurance		25,000			25,000	NPC	DAG PF
1.5. Organize trainings for government officials and Experts on National Monitoring and Evaluation (M & E) Guideline in nine Regions and two city Administrations				100,000		100,000	NPC	DAG PF

2018 Draft Annual work plan

Output	Planned Activities	Quarterly Budget				Total Budget	Responsible Party	Funding Source
		Q1	Q2	Q3	Q4			
guideline in all regional and federal (1) Poverty Analysis report using HICES NIMS Data; (1) quality assured poverty analysis report	1.6. Logistics (office supplies, salaries of project personnel; vehicle maintenance and fuel costs)	18,519	18,519	18,519	18,519	74,076	NPC	DAG PF
	Quarterly budget for output 1	48,519	118,519	18,519	412,936			
	Biannual budget for Output 1	3,882	18,191	9,482	1,482	33,037		
	Annual budget for Output 1	52,401	245,570	128,001	20,001	445,973		
Output 2	Planned Activities	297,971				148,002		
Output 2 - Increase the impact of development operation through effective dialogue between the DAG and the Government of Ethiopia Indicators: strengthen existing dialogue platforms in order to enhance common understanding and improve knowledge sharing -At least 80% utilization of DAG Pooled Fund resources; DAG High Level Forums held; updated DAG website. Reline: DAG ExCOM and HOA meetings held in 2017; DAG HoA and ExCom meeting action points have been implemented; above 80% delivery of DAG pooled fund resources; one (1) High Level Forum held between DAG HoA and GoE in 2017; DAG website is in the process of being migrated to UNDP website.	2.1 DAG Secretariat Communication, project management, coordination, financial and administrative support	20,000	20,000	20,000	20,000	80,000	DAG Secretariat	DAG PF
	Technical assistance related to governance, development effectiveness, policy making and coordination	108,000	108,000	108,000	108,000	432,000	DAG Secretariat	DAG PF
	Procurement of vehicle	34,000				34,000	DAG Secretariat	DAG PF
	2.2. Procurement of color printer	8,500				8,500	DAG Secretariat	DAG PF
	DAG Website subscription and migration fee	12,000				12,000	DAG Secretariat	DAG PF

2018 Draft Annual work plan

Outputs	Connectivity charges	2,200	320	320	320	320	Q3	Q4	Q1	Q2	Total Budget	Responsible Party	Funding Source
<p>refs: DAG ExCom and HoA meetings; DAG ExCom and implementation of DAG om and HoA meetings action points; utilization of DAG pooled fund resources; o (2) DAG High Level Forums; nely and regularly updated DAG website.</p>	<p>Connectivity charges</p>										3,160	DAG Secretariat	DAG PF
	<p>2.4. Organize two High-Level Forums</p>			4,500							4,500	DAG Secretariat	DAG PF
	<p>2.5 Miscellaneous expense (Refreshment for DAG ExCom and HOA meeting).</p>	300	300	300	300						1,200	DAG Secretariat	DAG PF
	<p>Output 2 Total Before GMS</p>	185,000	128,620	133,120	128,620						575,360		
	<p>Output 3</p>	14,800	10,290	10,650	10,290						46,029		
	<p>Quarterly budget for output 2</p>	199,800	138,910	143,770	138,910						621,389		
	<p>Biannual budget for Output 2</p>	338,710		282,680									
	<p>Annual budget for Output 2</p>		621,390										
	<p>Planned Activities</p>												
<p>Output 3: Maximize the quality, impact and effectiveness of development cooperation, and finalize commitments encapsulated in the AAA for successful SDG implementation</p>	<p>3.1. Payment for 18 months AMP support service and exit from Development Gateway.</p>	116,225	50,700								166,925	MoFEC	DAG PF
<p>Indicators: Smooth and effective use of Aid Management reform; Number of trained AMP focal point with advanced skills and gender disaggregated data; Annual statistical bulletin published and distributed; Periodical information on overall ODA flows provided. AAA roadmap with M&E frame work completed; Annual SWGs forum organized; PEDC monitoring survey for the year 2017 conducted and report is launched.</p>	<p>3.2. ToT for MoFEC AMP focal points.</p>	23,984									23,984	MoFEC	DAG PF
<p>AMP is administered by Development Stewards;</p>	<p>3.3. Organize AMP training for Development Partners' focal points.</p>	500	500								1,000	MoFEC	DAG PF
	<p>3.4. Salary for AMP coordinator at MoFEC.</p>	4,100	4,100	4,100	4,100						16,400	MoFEC	DAG PF

2018 Draft Annual work plan

Annual AMP user training for focal points; Annual ODA statistical bulletin-2017; AA roadmap report first phase completed; ence of joint forum for SWG; 6 GPEDC monitoring survey. get: actional AMP to all users; with no system age. FEC IT division to take over management AMP from DG; yviding biannual AMP training/ refresher rse to 50 users; ritodical information on overall ODA flows vided mpleted AAAA implementation roadmap h M&E framework; nnual joint Sector working groups forum anized; arterly Sector working groups report isure Participation in Global Partnership on ctive Development Cooperation monitoring vey.	3.5. Salary of AMP Database administrator and Software developer to implement the exit strategy.	6,410	6,410	6,410	6,410	25,640	MoFEC	DAG PF
	3.6 Publish the Annual ODA Statistical bulletin	1500				1500		
	3.7. Finalization of AAAA report with M&E framework.	5,000				5,000		DAG PF
	3.8. AAAA implementation roadmap validation workshop.	2,500				2,500		DAG PF
	3.9. Salary of Aid Effectiveness and post 2015 Policy Analyst at MoFEC.	4,280	4,280	4,280	4,280	17,120		DAG PF
	3.10. Organize Sector Working Groups Joint Annual forum.	500				500		DAG PF
	3.11. Organize AMP joint discussion forum				500	500		DAG PF
		164,999	65,990	14,790	15290	261,069		
		13,200	5,279	1,183	1223	20,886		
		178,199	71,269	15,973	16,513	281,955		
	Quarterly budget for output 3	249,468		32,446				
Biannual budget for Output 3		281,954						
Annual budget for Output 3	430,400	455,748	287,744	175,424	1,349,316			
and Total								