DAG Annual Work Plan (January – December 2016)

Outputs (to be revised)	Planned Activities	Detailed activities/outputs	CY 2016				Total Budget	Responsible Party	Funding Source	Notes
			EFY 2008		EFY 2009					
			Q3	Q4	Q1	Q2				
Output 1 - Support to the implementation of GTP II and the SDGs (implemented by National Planning Commission) **Baseline**: National Planning Commission capacity to provide informed analsysis and review of GTP. **Indicators:** -Quarterly progresss report based on field visits; -Annual GTP Progress Review Report; -Agreed action plan based on the High-Level Forum on strategic issues; -Availability of study reports on selected strategic themes; -Analysis of possible GTP II indicators including SDGs available; -Printed GTP II main documents (Amharic and English) and policy matrix documents (Amharic and English) **Targets:** -Four quarterly progress reports; -One Annual Progress Review Report and consultations; -Printing of GTP II main document and GTP II policy matrix - Printing 15,000 copies of GTP II main document (Amharic 10,000 and English 5000); 5000 copies of the GTP II policy matrix documents (Amharic 3,000and English 2,000) -Logistical support for smooth operation of Bureau of M&E of NPC	1.1 Consultation on GTP II APR, printing and dissemination of APR and GTP II documents	- Consultation with development partners on GTP II APR			25,000		25,000	NPC	DAG PF	
		- 9 regional + 2 city administration consultations with stakeholders			55,556		55,556	NPC	DAG PF	
		- Printing of GTP APR/GTP II in Amharic and English (including policy matrix)		100,000			100,000	NPC	DAG PF	Delayed from 2015 & USD 100,000 added. NPC to prioritise based on funds mobilised. Government to consider cost-sharing?
	1.2 Capacity building	- Procurement of remaining IT equipment as per Planson invoice	49,619				49,619	NPC	DAG PF	NPC to prioritise based on funds mobilised
		- Logistics	18,519	18,519	18,519	18,519	74,076	NPC	DAG PF	
Output 1 Total before GMS (overhead)			68,138	118,519	99,075	18,519	304,251			
GMS (overhead)			5,451	9,482	7,926	1,482	24,340			
Output 1 Total			73,589	128,001	107,001	20,001	328,591			

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Output 2 - Effective DAG and Government dialogue (implemented by DAG Secretariat) **Baseline:** Monthly DAG ExCom and HOA meetings held throughout the year; regular and systematic liaising with Government and DPs. **Indicators:** - Timely responses to DAG ExCom and HoA action points. - Level of DAG Pooled Fund resource utilization; - DAG secretariat team meets own performance plan targets; - Midterm review undertaken **Targets:** - UNDP and DAG are satisfied with the overall response and performance of the Secretariat as reflected in performance reviews; - DAG budget utilized for intended project objectives and at least 80% delivery is attained (note that delivery depends equally on Outputs 1 and 3); -One midterm review undertaken; -DAG pooled funds managed in accordance with official financial management guidelines; -Aid effectiveness policy issues are elevated at country-level and brought to global attention.	2.1 DAG Secretariat	- Communication, project management, coordination, financial and administrative support	**13,500**	**13,500**	**13,500**	**13,500**	54,000	DAG Secretariat	DAG PF	
		- Technical assistance related to governance, development effectiveness policy making and co-ordination.	**106,481**	**106,481**	**107,226**	**107,226**	427,414	DAG Secretariat	DAG PF	
	2.2 Communications	- Miscellaneous communication expenses	**450**	**450**	**450**	**450**	1,800	DAG Secretariat	DAG PF	
	2.3 Retreat	- DAG HoA Retreat				**2,000**	2,000	DAG Secretariat	DAG PF	
	2.4. GoE-Partner Dialogue	-Organize High-Level Forum twice a year on selected themes	500		500			MoFEC	DAG PF	
Output 2 Total before GMS			**120,931**	**120,431**	**121,676**	**123,176**	**486,214**			
GMS			**9,674**	**9,634**	**9,734**	**9,854**	**38,897**			
Output 2 Total			**130,605**	**130,065**	**131,410**	**133,030**	**525,111**			

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Output 3: Improved aid effectiveness indicators (implemented by MoFED) **Baseline:** AMP captures most information and is a tool used primarily by Government for the annual ODA bulletin. **Indicators:** -Presence and utilization of fully functional and accessible AMP; - Upgrade by Development Gateway to version 2.8 and 2.11. **Target:** -AMP experience-sharing workshop will lead to higher capacity to use AMP on behalf of Government and sharing of experiences for further use and accessibility of the AMP by all users. -Government organises at least 2 AMP trainings per year for AMP focal points	3.1 Aid management platform (AMP)	- Final payment for upgrade of Aid Management Platform	60,000				60,000	MoFEC	DAG PF	Delayed from 2015
	3.2. AMP coordinator	- AMP coordinator in MoFED	1,900	1,900	1,900	1,900	7,600	MoFEC	DAG PF	
	3.3. Experience Sharing training for AMP focal points	- Training for 6 AMP focal points in Dakar or similar end-2015		9,722			9,722	MoFEC	DAG PF	Delayed from 2015
	3.4 Support to sector groups	- Assess sector working groups and provide dedicated support for selected working groups as agreed by the EDCTF	1,350	1,350	1,350	1,350	5,400	MoFEC	DAG PF	
Output 3 Total before GMS			63,250	12,972	3,250	3,250	82,722			
GMS			5,060	1,038	260	260	6,618			
Output 3 Total			68,310	14,010	3,510	3,510	89,340			
Total annual budget before GMS			302,319	251,922	314,001	224,945	1,093,187			
Total GMS			24,186	20,154	25,120	17,996	87,455			
Total Annual 2016 Budget without Output 4			272,505	272,076	241,921	156,541	943,042			