

Annual Work Plan (January 2010 - December 2010)

Country: Ethiopia

UNDAF Theme: Enhanced Economic Growth

Expected UNDAF outcome(s): Enhanced Economic Growth UNDAF Outcome by the end of the program cycle: By 2011, at national, regional, organizational and business levels, capacity strengthened and knowledge developed for increased incomes of the poor, through enhanced labor factor productivity and more intensive and widespread use of technology in at least one economic growth corridor, with potential interventions related to expansion and diversification in agriculture, industry and services.

Award ID: 00058553

Award Title: Enhancing National Capacity for Agricultural Growth

Start Year: 2009

End Year: 2011

Implementing Partner: Ministry of Agriculture and Rural Development

Budget in US\$

Donor	UNDP
Fund	04000
Total Budget	2,100,000.00
Total Budget 2010	1,545,095.00
Total Expenditure 2009	515,226.00
Unprogrammed/Unfunded	39,679.00

Brief Description:

This is a general budget revision made to transfer unspent budget of 2009 as well as allocations for 2010 from the agreed total UNDP component of AGP budget under Project No. 72756

Implementing Partners

Agreed by MoARD

Agreed by MoFED

Agreed by UNDP:



TECHANE ADUGNA
Director, Planning and Programming
Directorate
ADMASU NEBEBE
-United Nations Agencies
Cooperation Sub Process
Owner

Annual Work Plan 2010 AGP

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding source	Budget description	Amount
Output 1 Policy and Investment Framework (PIF) for RED&FS prepared	<ul style="list-style-type: none"> Finalize the evaluation of the bid for international consultant and the selection of national consultant Hiring of team of consultants to prepare the PIF Provide guidance in the preparation process Undertake consensus building workshop with all stakeholders. Finalise the PIF 	Xxx xxx	Xxx Xxx xxx			MoARD	UNDP/RED&FS	National Consultant Workshop expenditure Travel Sub total	\$33,300 \$5,000 \$10,000 \$48,300
Output 2 AGP Programme Document Prepared.	Preparing an Environmental and Social Safeguards Study (including a focus on Gender) including an Environmental and Social	xxx	xxx			MOARD	UNDP	National Firm	37,600

Management Framework										Sub total	\$37,600
Conducting baseline studies	xxx	xxx						MoARD/ UNDP		National Consultant;	\$60,000
Field test the various implementation manuals and revise the programme documents	xxx	xxx						MoARD/ UNDP		Operational cost	\$20,000
Training on capacity assessment methodology and approaches for Regional CU and Federal CU for 7 days. UNDP supports this intervention. November/December 2010.					xxx						12,192.0
Sensitization: prior to AGP implementation w/ some spill over into implementation period. Woreda cabinate, Region, Zone and Woreda technical staffs, DAs, and Kebele Leaders.	xxx	xxx						UNDP		Training cost Detail see the excel table. Amhara Oromia SNNP Tigray	717,137.928 190,084.752 293,767.344 164,164.104 69,121.728
Initial launch workshop plus annual review meetings at federal level for federal and regional stakeholders (1)		xxx	xxx					MOARD/ Other relevant partners		Workshop Training advance	25,000
General trainings on manuals such as CLPP,				xxx	xxx					Training by region	42,468.6

[illegible]

[illegible]