



Annual Workplan EFY 2007

United Nations Development Programme Ethiopia



*Empowered lives.
Resilient nations.*

Project Title:

Enhancing National Capacity for Agricultural Growth and Transformation

UNDAF Pillar

Sustainable Economic Growth and Risk Reduction

UNDAF

Outcome:

Outcome 1: Increased use by agricultural producers of improved institutional services, effective marketing system and appropriate technology and practices for sustainable increase in agricultural production and productivity by 2015

Outcome 2: Increased use by agricultural producers of improved institutional services, effective marketing system and appropriate technology and practices for sustainable increase in agricultural production and productivity by 2015

UNDAF

Output(s):

Output 1.1: Selected agricultural/pastoral producers have received services, technologies and knowledge to increase agricultural production

Output 1.2: Selected federal and regional institutions have improved competencies to deliver agricultural related services and natural resources management

Output 1.3: Institutional and technical solutions that overcome marketing bottlenecks across the value chains of selected products formulated and their implementation supported

Output 1.4: Increased off and non-farm income opportunities with focus on women and youth

Output 2.1: Government's policy review and regulatory capacity in selected sectors strengthened for increased private investment in medium, small and micro enterprise (MSMEs)

(Those linked to the project and extracted from the UNDAF Action Plan)

Expected Project

Output(s):

1. Selected agricultural/pastoral producers have received services, technologies and knowledge
2. Institutional capacity of ATA supported to enable the institution carry out its mandate
3. Selected Federal and Regional institutions have improved competencies to deliver agricultural related services and natural resource management
4. Institutional and technical solutions that overcome marketing bottlenecks across the value chains of selected products formulated and their implementation supported
5. Ethiopian coffee platform established and become fully operational
6. Increased capacity (including awareness) through exchange of lessons, good practices and knowledge to enhance the set up and operation of the platform
7. Strengthen capacity of private sector in seed production and marketing to effectively grow and scale operations
8. Specific and high value agricultural investment opportunities identified
9. System of input financing for smallholder farmers scaled-up and functions effectively and sustainably using improved delivery technology for voucher distribution
10. Improved organizational storage capacity at cooperatives (Primary and Unions)
11. Commission based output marketing system developed for cooperatives
12. Improved systems for output marketing of key commodity crops specifically to domestic purchasers

Implementing Partner:

Ministry of Agriculture

Responsible Parties:

Ministry of Agriculture/Bureaus of Agriculture / Agricultural Transformation Agency / Ministry of Finance and Economic Development

Brief Description of the project

The Growth and Transformation Plan and the donor-supported Policy and Investment Framework of the CAADP reaffirm agriculture development as essential priority to Ethiopia's poverty reduction, human and economic development. While there has been impressive progress over the last decade, the agricultural system still faces substantial challenges, calling for stronger implementation support and effective performance management to pursue the objective of Ethiopia's agricultural development. Recognizing this, the Government of Ethiopia has established the Agricultural Transformation Agency (ATA) with the mandate of identifying systemic constraints to agricultural development and growth, design solutions that will help achieve sustained structural transformation and support the coordination and integration of agricultural development projects among various institutions. The overall objective of the revised project is to contribute to increased agricultural productivity and commercialization in a sustainable manner through creating a favourable policy environment and facilitating additional knowledge and investment in the sector.

UNDAF Programme Period: 2012-2016

Key Result Area (Strategic Plan): Poverty Reduction and Achievement of MDGs

Atlas Award ID: 00072756

Start date: March 2011

End Date: June 2016

Management Arrangements: NIM

EFY 2007 AWP budget: US\$ 8,049,536

Total resources required: US\$ 8,049,536

Total allocated resources: US\$ 7,449,536

• Regular (TRAC): US\$ 1,000,000

• Other:

◦ BMGF: US\$ 2,849,201

◦ DFATD: US\$ 3,119,069

◦ DANIDA: US\$ 481,266

Unfunded budget: US\$ 600,000

In-kind Contributions: _____

Agreed by MoA:

Agreed by ATA:

Agreed by MoFED:

Agreed by UNDP:

Date:

Date:

Date:

Date:

Wondirad Mandefr
State Minister

Khalid Bomba
Chief Executive Officer

AHMED SHIDE
State Minister

Bettina Woll
Deputy Country Director (P)



ANNUAL WORK PLAN - EFY 2007

CURRENCY: USD

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	UNDP FY 2015			Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015							
		Q3	Q4	Q1	Q2						
Output 1: Selected agricultural/pastoral producers have received services, technologies and knowledge Baseline: Agricultural producers have limited access to agricultural services, technologies and knowledge by type and gender Indicator 1: Number of farmers who have received “core” package of tef technologies Target 1: 600,000 farmers in 58 woredas received “core” package of tef technologies	Activity Result 1.1: Support the introduction and adoption of appropriate technologies & techniques in selected agricultural sectors							ATA	Core		
	Action: - Design and manufacture on farm (eg. tef row planter) and post-harvest (eg. harvester) prototype	1,250	1,250	1,250	1,250	1,250	1,250			Travel	5,000
		2,000	6,000	6,000	6,000	6,000	6,000			Training, workshop & conferences	20,000
			5,000	5,000						Agricultural Materials, Support & Catalytic Funding	10,000
	Activity Result 1.2: Promote use of technology (i.e: row planter, BBM, minimum tillage, etc.) resulting in greater soil health and yield										
	Action: - Complete ATVT/FTC field demonstrations (8 large scale) and provision of technical back-stopping during planting season in key ATA initiative woredas	625	625	625	625	625	625			Travel	2,500
		2,500	7,500	7,500	7,500	2,500	2,500	Training, workshop & conferences	20,000		
	Action: - Apply Integrated interventions (TIRR, 5kg seed package, blended fertilizer, input credit finance)in 58 woredas	625	625	625	625	625	625	Travel	2,500		
	Activity Result 1.3: Develop innovative business models for technology deployment	2,500	7,500	7,500	7,500	2,500	2,500	Training, workshop & conferences	20,000		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2014		UNDP FY 2015		Funding Source	Budget Description		Amount (USD)		
		Q1	Q2	Q3	Q4						
		Q3	Q4	Q1	Q2						
Subtotal (per quarter)	<u>Action:</u> - Asses the effectiveness of deployed on farm and post-harvest technologies and develop/refine business models for deployment	2,500	2,500	2,500	2,500	2,500		Travel	10,000		
		5,000	15,000	15,000	5,000		Training, workshop & conferences	40,000			
		17,000	46,000	46,000	21,000						
Subtotal (per half year)		63,000		67,000							
Subtotal (EFY 2007)		\$ 130,000						\$ 130,000			
Output 2: Institutional capacity of ATA supported to enable the institution carry out its mandate <i>Baseline:</i> ATA was established in 2011 to play a catalytic role in transforming Ethiopia's agriculture sector. Despite having achieved remarkable results, ATA still needs to work on some key systemic bottlenecks on various sub-sector strategies (soil, seed, cooperatives...) and develop further human capacity <i>Indicator 1:</i> Number of Senior staff seconded to ATA <i>Target 1:</i> 2 senior staff deployed as part of the technical capacity to enhance ATA <i>Indicator 2:</i> Training programs developed for all levels of staff at ATA <i>Target 2:</i> Two new training program developed for leadership <i>Indicator 3:</i> Short and long-term solutions to provide agricultural data, including gender disaggregated and sensitive data, to support analytical, programmatic work developed	Activity Result 2.1: Capacity strengthening of the Agricultural Transformation Agency							ATA Non-Core			
	<u>Action:</u> - Continue technical assistance to ATA through the deployment of two senior staff to facilitate the transformation process	196,020	148,500	148,500	100,980				Salary Costs	594,000	
	<u>Action:</u> - Maintenance of the ATA office:- facilities, including office rent, cleaning, communication	87,450	66,250	66,250	45,050				Rental and Maintenance	265,000	
	<u>Action:</u> - Procurement of office supplies and equipment	47,850	36,250	36,250	24,650				Equipment & Furniture	145,000	
		31,350	23,750	23,750	16,150				Communication & Audio Visual Equipment	95,000	
		24,750	18,750	18,750	12,750				Supplies	75,000	
	<u>Action:</u> - Training program developed and implemented focused on improved leadership	59,400	45,000	45,000	30,600				Training, workshop & conferences	180,000	
		49,500	37,500	37,500	25,500				Travel	150,000	
	<u>Action:</u>	128,481	97,335	97,335	66,188				Agricultural Materials, Support	389,339	

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		Q1	Q2	Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015		UNDP FY 2015					
		Q3	Q4	Q1	Q2	Q1	Q2				
Target 3: A System for sharing data sets up and running Indicator 4: number of studies and/or strategies and studies around rural finance, extension, input supply, technology release and output marketing developed Target 4: At least three studies and/ or strategies completed	- Data sets compiled, cleaned and shared for both internal and external partners								& Catalytic Funding		
	<u>Action:</u> - Studies done around rural finance, integrated extension platforms, improving output markets, mechanization usage, and value addition across value chains	174,724	132,367	132,367	90,009				Consultancy Fees	529,467	
		799,525	605,702	605,702	411,877						
	Subtotal (per quarter)										
	Subtotal (per half year)			1,405,227		1,017,579					
Subtotal (EFY 2007)					2,422,806						\$ 2,422,806
Output 3: Selected Federal and Regional institutions have improved competencies to deliver agricultural related services and natural resource management. Baseline: Inadequate capacity on water resource development in developing regions Indicator 1: No. of technical staff deployed to support developing regions in water resource development Indicator 2: Number of innovative interventions/best practices identified, documented & disseminated. Indicator 3: No of technical staff of the developing regions improved their capacity on water shade management. Targets 1: 15 technical staff deployed to support developing regions in water resource development	Activity Result 3.1: Capacity strengthening of MoA structures for Agricultural Growth Programme							MoA	Core		
	<u>Action:</u> - Support systemic identification and documentation of innovative interventions for dissemination	8,000	8,000	5,000	5,000					Travel	26,000
		4,000	4,000	3,000	3,000					Training, workshop & conferences	14,000
		5,800	5,800	4,200	4,200					Materials & Goods	20,000
		2,900	2,900	2,100	2,100					Miscellaneous	10,000
	<u>Action:</u> - Facilitate scaling up & publicizing lesson learned	4,300	4,300	4,700	4,700					Travel	18,000
		3,600	3,600	2,400	2,400					Training, workshop & conferences	12,000
		8,000	8,000	5,000	5,000					Travel	26,000
		4,000	4,000	3,000	3,000					Training, workshop & conferences	14,000
		5,800	5,800	4,200	4,200					Materials & Goods	20,000
		2,900	2,900	2,100	2,100			Miscellaneous	10,000		
		Activity Result 3.2: Support MoA National technical unit for							MoA	Core	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2007 Budget (USD)								RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2014				UNDP FY 2015					Funding Source	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Q3	Q4	Q1	Q2								
		Target 2: At least 5 innovative interventions/best practices identified, documented & disseminated Target 3: 60 technical staffs of developing regions are able to do the planning, implementation and monitoring of water shade management.	integrated water resource development in developing regions <u>Action:</u> - Deploy irrigation engineers, agronomists, agro-economists (NRM) for Technical support and frequent supervision of integrated water resource development projects in developing regions	40,000	40,000	40,000	40,000	40,000					
<u>Action:</u> - Training irrigation engineers, agronomists, agro economist & other relevant personnel (NRM)	20,000		20,000	20,000	20,000	20,000					Travel	80,000	
<u>Action:</u> - Conduct quality assurances for the accomplished water resources work (NRM).	5,000		5,000	5,000	5,000	5,000					Training, workshop & conferences	20,000	
Activity Result 3.3: Capacity to implement Federal and Regional Climate-Resilient Green Economy (CRGE) Strategies, Law and action plans enhanced	5,000		5,000	5,000	5,000	5,000					Training, workshop & conferences	20,000	
<u>Action:</u> - Conduct capacity needs assessment to design capacity development programme for mainstreaming CRGE in MoA	5,000		5,000	5,000	5,000	5,000					Travel	10,000	
	5,000		5,000	5,000	5,000	5,000					Training, workshop & conferences	10,000	
	129,300		129,300	105,700	105,700	105,700							
	258,600				211,400								
					470,000								
Subtotal (per quarter)													
Subtotal (per half year)													
Subtotal (EFY 2007)												\$ 470,000	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2014		UNDP FY 2015		Funding Source	Budget Description		Amount (USD)		
		Q1	Q2	Q3	Q4						
		Q3	Q4	Q1	Q2						
		Output 4: Institutional and technical solutions that overcome marketing bottlenecks across the value chains of selected products formulated and their implementation supported. Baseline: Priority value chains have developed strategies and business case. The strategies and business cases have not been translated into implementation Indicator 1: Number of farmers who have received Wheat and maize value chains initiatives. Targets 1: 1 million farmers received wheat and maize value chains initiatives each Indicator 2: Number of federal level laboratories meet international standards Target 2: 1 Agricultural laboratory (NSTC) upgraded to meet international standards Indicator 3: Number of PSNP beneficiaries receiving payment through electronic transfer Target 3: 20,000 PSNP beneficiaries receiving payment through electronic transfer.	<u>Activity Result 4.1:</u> Support development of market oriented agricultural value chains for selected agricultural crops <u>Action:</u> - Train and promote improved techniques and practice through the extension systems and value chain initiatives <u>Activity Result 4.2: Support National Soil Testing Center</u> <u>Action:</u> - Restore and rehabilitate the NSTC facilities; Upgrade the NSTC's existing network infrastructure - Procure and install best practice core laboratory equipment and instruments - Develop and provide formal guideline document – QAPP and hands on in-depth training in laboratory soil and water testing <u>Activity Result 4.3: Support improved access to financial & business development services with special focus on facilitating innovative approach to improve access to financial services.</u> <u>Action:</u> - Provide technical assistance to the Federal – Financial Inclusion Unit and Regional Financial Inclusion unit in Amhara	20,000	20,000					15,000	15,000
		40,000	140,000	150,000			MoA	Core	Consultancy Fees	330,000	
						150,000				Equipment & Furniture	150,000
						150,000			Unfunded	Travel	150,000
						300,000				Training, workshop & conferences	300,000
		15,000	15,000					MoFED	Non-Core	Salary Costs	30,000
		8,240	3,760							Travel	12,000
		6,520	1,480							Training, workshop & conferences	8,000
		3,100	1,100							Supplies	4,200

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2014		UNDP FY 2015		Funding Source	Budget Description		Amount (USD)		
		Q1	Q2	Q3	Q4						
		Q3	Q4	Q1	Q2						
		4,483	3,660					Maintenance of Transport Equipment	8,143		
		1,000	1,000					Miscellaneous	2,000		
	Action: - Conduct technical studies on Financial inclusion and financial literacy	12,000	12,000					Consultancy Fees	24,000		
	Action: - Undertake training for selected government staff and pertinent stakeholders on financial literacy	15,000	12,000					Consultancy Fees	27,000		
	Action: - Undertake a final evaluation of the Financial Inclusion project.	60,000	40,000					Consultancy Fees	100,000		
Subtotal (per quarter)		145,343	150,000	155,000	765,000						
Subtotal (per half year)		295,343		920,000							
Subtotal (EFY 2007)		\$ 1,215,343						\$ 1,215,343			
Output 5: Ethiopian coffee platform established and become fully operational. Baseline: No coffee platform exists Indicator 1: Existence of functional, all inclusive and decision informing Ethiopian Coffee Platform Indicator 2: Number of knowledge products including studies produced to improve national policies Indicator 3: Number of plenary sessions held on relevant themes Targets 1: One fully functional Ethiopian Coffee Platform	Activity Result 5.1: Ethiopian national coffee platform initiated							Non-Core	MoA		
	Action: - Conduct NCP plenary sessions	20,000	20,000	20,000	20,000					80,000	
	Activity Result 5.2: Technical studies conducted on Ethiopian coffee market value chain & Strengthened Coffee Brand Management for Ethiopian Coffee										
	Action: - Recruit consultancy firms	62,500	62,500							125,000	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	UNDP FY 2015			Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015							
		Q3	Q4	Q1	Q2						
Target 2: Platform plenary sessions held four times per year Target 3: Fully functional online trading system at ECX.	Activity Result 5.3: Platform capacity strengthened basing international practices										
	Action: - International platform advisors mission conducted	25,000	25,000						Contractual services	50,000	
	Action: - Expert learning mission organized	25,030	16,496	9,237	9,237				Travel	60,000	
	Activity Result 5.4: Platform facility runs its function in full capacity										
	Action: - Senior coffee expert, Platform coordinator & Programme Assistant placed	7,800	7,800	7,800	7,800				Salary Costs	31,200	
	Action: - Procurement of office, communication and information technology equipment	7,942	12,058						Printing & Publications	20,000	
	Running cost(miscellaneous)		4,417						Equipment & Furniture	4,417	
	Subtotal (per quarter)	148,272	148,271	37,037	37,037	37,037					
	Subtotal (per half year)	296,543					74,074				
	Subtotal (EFY 2007)						\$ 370,617			\$ 370,617	
Output 6: Increased capacity (including awareness) through exchange of lessons, good practices and knowledge to enhance the set up and operation of the platform. Baseline: • Limited awareness on platforms set up and operationalization	Activity Result 6.1: Government awareness on areas of national platform and governance structure raised										
	Action: - Undertake training for selected government staff and pertinent stakeholders on coffee supply chain and	3,333	3,500	1,584	1,583			Non-Core	Training, workshop & conferences	10,000	

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		Q1	Q2	Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015							
		Q3	Q4	Q1	Q2						
●No sufficient and regularly attended platform exists where by state and non-state actors share best practices and cutting edge knowledge at international forums Indicator 1: Number of knowledge sharing opportunities created/attended Indicator 2: Level of adoption of new practices, and or lessons learnt/knowledge sharing opportunities created Indicator 3: Availability of partnership and resource mobilization strategy and action plan Targets 1: All government platform officials and taskforce members gained awareness and cutting edge knowledge about platforms set-up and their effective management Target 2: At least one paper presented & shared on global forum Target 3: One up to date partnership and resource mobilization strategy availed.	international coffee market analysis <u>Action:</u> - Undertake mission/study tour of Government platform officials and task force members to existing national commodity platforms <u>Activity Result 6.2:</u> Home grown lessons learned and best practices communicated at global conferences(including use of knowledge products and support of a global alliance (for the global UNDP initiative Tomorrows Markets)	16,667	17,500	7,917	7,916				Travel	50,000	
									Travel	10,000	
									Printing & Publications	5,000	
Subtotal (per quarter)		25,000	26,250	11,877	11,873						
Subtotal (per half year)		51,250		23,750							
Subtotal (EFY 2007)		\$ 75,000								\$ 75,000	
Output 7: Strengthen capacity of private sector in seed production and marketing to effectively grow and scale operations Baseline: Farmers have limited alternatives to access quality seed at a competitive price beyond cooperatives; Poor competition due to limited role of	Activity Result 7.1 Awareness of private seed producers on seed business management improved							ATA	Non-Core		
	<u>Action:</u> - Hire consultant to develop training manual for seed producers	3,750	3,750	3,750	3,750				Consultancy Fees	15,000	

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		Q1	Q2	Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015							
		Q3	Q4	Q1	Q2						
			business management in Oromia and Amhara								
<u>Action:</u> - Organize training for CBSPs on basics of QDS system and seed business management	20,000		20,000	20,000	20,000	20,000	20,000	Training, workshop & conferences	80,000		
	2,500		2,500	2,500	2,500	2,500	2,500	Travel	10,000		
	3,750		3,750	3,750	3,750	3,750	3,750	Consultancy Fees	15,000		
Activity Result 7.5 Operational cost for outreach and strategic management of stakeholders											
<u>Action:</u> - Hire consultant to develop cost sharing scheme to avail financial services for CBSPs	3,250		3,250	3,250	3,250	3,250	3,250	Consultancy Fees	13,000		
	2,500		2,500	2,500	2,500	2,500	2,500	Travel	10,000		
<u>Action:</u> - Avail finance for competent CBSPs in Oromia and Amhara regions through cost sharing scheme	5,000		5,000	5,000	5,000	5,000	5,000	Training, workshop & conferences	20,000		
	38,543		38,543	38,544	38,544	38,544	38,544	Materials & Goods	154,174		
Subtotal (per quarter)			150,000	150,000	150,000	150,000	150,000				
Subtotal (per half year)		300,000		300,000		300,000					
Subtotal (EFY 2007)		600,000								\$ 600,000	
Output 8: Specific and high value agricultural investment opportunities identified	Activity Result 8.1: Business case analysis on areas and value chains identified for investment including how agricultural corridors can be used for value chain development							ATA	Non-Core		

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		Q1	Q2	Q3	Q4	UNDP FY 2015		Funding Source	Budget Description	
		UNDP FY 2014		UNDP FY 2015		Amount (USD)				
		Q3	Q4	Q1	Q2					
Baseline: Absence of comprehensive analysis' on investment opportunities in Ethiopian agriculture Indicator 1: Availability of comprehensive analysis on specific investment opportunities within value chains Target 1: At least two studies on specific areas of value chain investment	<u>Action:</u> - Recruit consultants to undertake analysis	20,000	20,000	20,000	20,000	20,000	Non-Core	ATA	Consultancy Fees	80,000
Subtotal (per quarter)		20,000	20,000	20,000	20,000	20,000				\$ 80,000
Subtotal (per half year)		40,000		40,000		40,000				
Subtotal (EFY 2007)		80,000								
Output 9: System of input financing for smallholder farmers scaled-up and functions effectively and sustainably using improved delivery technology for voucher distribution Baseline: Existing system lacks alignment of incentives between multiple actors, clarity and accountability on the disbursement and collection of loans, and has poor demand projections Indicator 1: Availability of input credit system that improved technology delivery for smallholder farmers Target 1: Rural Financial Strategy implemented with a beneficiary reach of at least 300,000 farmers Target 2: Market information available to small holder farmers Target3: Input credit system with partial credit guarantee fund for smallholder farmers be available through four major MFIs.	<u>Activity Result 9.1:</u> Continued improvement of input credit system including expansion of innovative delivery systems and inclusion of system into comprehensive rural finance strategy <u>Action:</u> - Facilitate procurement process for improved delivery system on behalf of MFIs <u>Action:</u> - Stakeholder consultations for design and planning of input credit system <u>Action:</u> - Trainings and marketing to promote input financing, use, and improved agronomy techniques (cross value chain)	25,000	25,000	25,000	25,000	25,000	Non-Core	ATA	Agricultural Materials, Support & Catalytic Funding Materials & Goods Consultancy Fees Travel Training, workshop & conferences	100,000 50,000 125,000 50,000 75,000
		12,500	12,500	12,500	12,500	12,500				
		31,250	31,250	31,250	31,250	31,250				
		12,500	12,500	12,500	12,500	12,500				
Subtotal (per quarter)		100,000	100,000	100,000	100,000	100,000				

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)				RESP. PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description		
		UNDP FY 2014								
		Q3	Q4	Q1	Q2					
Subtotal (per half year)			200,000		200,000					
Subtotal (EFY 2007)					400,000				\$ 400,000	
Output 10: Improved organizational storage capacity at cooperatives (Primary and Unions) Baseline: Inadequate physical storage capacity and management capability of cooperatives Indicator: Amount of storage capacity and number of cooperatives improved their capacity through trainings Target 1: 10 cooperatives with community warehouse receipt pilot Target 2: 10 cooperatives with improved systems for audit, storage, and management community Warehouse Receipt in place in selected regions	Activity Result 10.1: Increased storage and management capacity of cooperatives (Union and Primary) Action: - Warehouses installed, upgraded and capacitated with improved equipment Action: - Implement community warehouse system Activity Result 10.2: Establish and strengthen an improved cooperative audit system Action: - Trainings and workshops on management for staff working in cooperatives, FCA's, Promotion Agency's and other key cooperative stakeholder institutions		100,000	150,000	150,000	ATA Non-Core		Agricultural Materials, Support & Catalytic Funding	400,000	
			20,000	40,000	20,000			Equipment & Furniture	80,000	
			120,000	150,000	50,000			Training, workshop & conferences	320,000	
Subtotal (per quarter)			240,000	340,000	220,000					
Subtotal (per half year)			240,000		560,000					
Subtotal (EFY 2007)					800,000				\$ 800,000	
Output 11: Commission based output marketing system developed for cooperatives. Baseline: Of the approximately 20% of smallholder grain output that is marketed each year, an average between 3-7% of it is marketed through cooperatives with little return.	Activity Results 11.1: Pilot commission-based output marketing system in 10 cooperative unions and member primary cooperatives and institutionalize the system based on results from pilot					ATA	Non-Core			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)					RESP. PARTY	PLANNED BUDGET			
		UNDP FY 2014		UNDP FY 2015				Funding Source	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4	Q1					Q2
		Q3	Q4	Q1	Q2						
Diagnostic study completed in 2006 included design of system and program to be piloted Indicator 1: Number of Unions participating in commission based on output marketing pilot Indicator 2: No of primary cooperatives members with increased awareness on value added to outputs through alignment of incentives, Target 1: 10 Unions become part of pilot program Target 2: All members of cooperative unions with increased awareness on commission based marketing and its benefits	<u>Action:</u> - Organize consultation workshops for program design and promotion; conduct trainings in pilots cooperatives; Gender workshops and follow up MLE including learning document	59,000	50,000					Consultancy Fees	109,000		
Subtotal (per quarter)		59,000	50,000	-	-	-					
Subtotal (per half year)		109,000		-	-	-					
Subtotal (EPY 2007)		109,000								\$ 109,000	
Output 12: Improved systems for output marketing of key commodity crops specifically to domestic purchasers Baseline: Inadequate output marketing capacity of Agricultural cooperatives and smallholder farmers. Indicator 1: Amount of key commodities purchased by EGTE and local processors/buyers Target 1: Contribute to marketing of 250MT of wheat sold to EGTE and local processors Indicator 2: Number of market incentivization mechanisms developed and implemented	<u>Activity Result 12.1:</u> Enable cooperatives to competently and professionally manage all internal operations and functions; <u>Action:</u> - Establish standard operating procedures and processes for managing agricultural inputs <u>Activity Result 12.2</u> Support cooperatives to provide comprehensive input distribution, output marketing										
		7,804.88	19,512.20	19,512.20	17,170.74			Training, workshop & conferences	64,000		
		6,097.56	15,243.90	15,243.90	13,414.63			Materials & Goods	50,000		
		6,097.56	15,243.90	15,243.90	13,414.63			Consultancy Fees	50,000		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2007 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	UNDP FY 2015			Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015							
		Q3	Q4	Q1	Q2						
Target 2: Two market incentive mechanisms implemented for selected cereal crops	and other social services to members										
	Action: - Training and support for members of cooperatives for input distribution, output marketing and other social services	7,804.88	19,512.20	19512.20		17,170.74			Training, workshop & conferences	64,000	
		6,097.56	15,243.90	15,243.90		13,414.63			Consultancy Fees	50,000	
		6,097.56	15,243.90	15,243.90		13,414.63			Travel	50,000	
	Activity Result 12.3 Improve cooperative governance and management										
	Action: - Training and support for Program Management, M&E, Gender and market system analysis	6,097.56	15,243.90	15,243.90		13,414.63			Consultancy Fees	50,000	
		7,804.88	19,512.20	19512.20		17,170.74			Training, workshop & conferences	64,000	
		6,097.56	15,243.90	15,243.90		13,414.63			Travel	50,000	
	Activity Result 12.4 Support cooperative leadership improve member participation including women and youth										
	Action: - Develop Strategy for incentive mechanisms	7,804.88	19,512.20	19512.20		17,170.74			Training, workshop & conferences	64,000	
		6,097.56	15,243.90	15,243.90		13,414.63			Consultancy Fees	50,000	
		6,097.56	15,243.90	15,243.90		13,414.63			Travel	50,000	
Subtotal (per quarter)		80,000	200,000	200,000		176,000					
Subtotal (per half year)		280,000		376,000							
Subtotal (EFY 2007)				656,000							

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2007 Budget (USD)				RESP. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
		UNDP FY 2014		UNDP FY 2015					
		Q3	Q4	Q1	Q2				
Assurance Activities (Audit and Implementation Support)		1,000	1,000	1,000	1,000	UNDP	Non-Core	Travel	4,000
				30,000				Consultancy Fees	30,000
Coordination of Monitoring and Evaluation implementation for DFATD funded activities		14,975	14,975	14,975	14,975	ATA	Non-Core	Training, workshop & conferences	59,900
		6,532	6,532	6,532	6,531			Local Salary	26,127
		15,000	15,000	15,000	15,000				
Support for Gender Mainstreaming across DFATD funded activities		16,000	16,000	16,000	15,000			Training, workshop & conferences	63,000
		53,507	53,507	83,507	52,506				
Subtotal (per quarter)		107,014		136,013					
Subtotal (per half year)				243,027					
Subtotal (EFY 2007)									\$ 243,027
Indirect Cost		118,451	132,298	128,250	98,744	UNDP	Non-Core	Facilities & Administration	477,743
Total (per quarter)		1,845,398	2,051,328	1,983,073	2,169,737				
Total (per half year)		3,896,726		4,152,810					
Total (EFY 2007)				8,049,536					\$ 8,049,536

Attachment

DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES

1. Reference is made to consultations between Ministry of Finance and Economic Development designated by the Government of Ethiopia and officials of UNDP with respect to the provision of support services by the UNDP country office for the nationally managed project (**Enhancing National Capacity for Agricultural Growth and Transformation**), *the Project*.

2. In accordance with the provisions of the letter of agreement signed on *31 Jan 2012* and the programme support document - **Enhancing National Capacity for Agricultural Growth and Transformation**, the UNDP country office shall provide support services for the *Project* as described below.

3. Support services to be provided:

Support services (insert description)	Schedule for the provision of the support services	Cost to UNDP of providing such support services (where appropriate)	Amount and method of reimbursement of UNDP (where appropriate)
Provide training in the areas of micro-finance, financial inclusion-financial literacy and electronic payment system Action: Recruit consultancy firm	According to signed AWP	According to the letter of request by the IP	US\$ 40,000
Conduct an evaluation of the Pilot Project on " <i>Promoting Financial Inclusion by Electronic Distribution of financial services in Ethiopia</i> " Action: Recruit consultancy firm	According to signed AWP	According to the letter of request by the IP	US\$ 100,000
Renovation & Upgrade NSTC Laboratory Action: Recruit consultancy firm	According to signed AWP	According to the letter of request by the IP	US\$ 1,000,000
Develop a comprehensive project document for initializing and implementing of Future Agriculture project Action: Recruit consultancy firm	According to signed AWP	According to the letter of request by the IP	US\$ 100,000
Procurement of ID printer and other IT equipment Action: Procure IT equipment	According to signed AWP	According to the letter of request by the IP	US\$ 80,000

4. Description of functions and responsibilities of the parties involved:

UNDP will provide project assurance support to the project management by carrying out project oversight and monitoring functions. UNDP will also provide support in implementing the project activities as outlined in the AWP, by resourcing and recruiting specialists to undertake the activities and utilizing their networks for study exchanges, and other sharing of information.