



Annual Workplan

EFY 2006

United Nations Development Programme Ethiopia



Empowered lives.
Resilient nations.

Project Title: Enhancing National Capacity for Agricultural Growth and Transformation

UNDAF Outcome(s): 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

Expected CP Outcome(s): Solutions for low productivity found out, services and systems operationalized, and smallholders' agricultural productivity increased.
(Those linked to the project and extracted from the UNDAF Action Plan)

Expected Project Output(s):
(Those that will result from the project and extracted from the UNDAF Action Plan)

1. Selected agricultural/pastoral producers have received services, technologies and knowledge to increase agricultural production
2. Selected federal and regional institutions have improved competencies to deliver agricultural related services and natural resources management
3. Institutional and technical solutions that overcome marketing bottlenecks across the value chains of selected products formulated and their implementation supported
4. Increased off and non-farm income opportunities with focus on women and youth

Implementing Partner: Ministry of Agriculture

Responsible Parties: Ministry of Agriculture/ Agricultural Transformation Agency/ Bureau of Agricultures

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: 2012-2015

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

Atlas Award ID: 00072756

Start date: March 2011

End Date: December 2015

PAC Meeting Date: _____

Management Arrangements: NIM

EFY 2006 AWP budget: US\$ 3,940,254

Total resources required: _____

Total allocated resources: US\$ 3,940,254

- Regular (TRAC) US\$ 800,000
- Other:
 - BMGF US\$ 3,140,254
 - Government _____

Unfunded budget: _____

In-kind Contributions: _____

Agreed by IP (MoA): Wondirad Date: _____

Wondirad Wondirad
State Minister

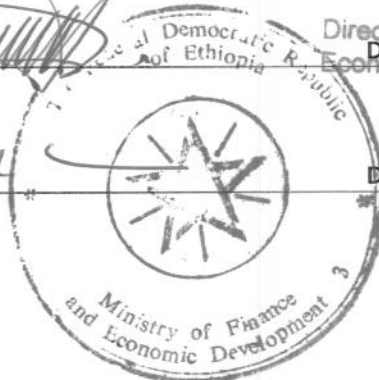
Agreed by IP/Responsible party (ATA): Khalid Bomba Date: _____

Khalid Bomba
Chief Executive Officer

Agreed by MoFED: Admasu Nebabe Date: _____

Admasu Nebabe
Director, UN Agencies & Regional
Economic Cooperation Directorate

Agreed by UNDP: [Signature] Date: 08/15/13



CURRENCY: USD

[illegible]

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2006 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2013		UNDP FY 2014		Funding Source	Budget Description		Amount (USD)		
		Q1	Q2	Q3	Q4						
		Q3	Q4	Q1	Q2						
Output 2: Selected Federal and Regional institutions have improved competencies to deliver agricultural related services and natural resource management. <i>Baseline: Inadequate capacity to deliver agricultural and natural resource management services</i> Indicator 1: Number of agricultural service providers who have received tools & training to deliver agricultural related services & manage natural resources Indicator 2: Number of innovative interventions/best practices identified, documented & disseminated. Indicator 3: Number of strategies and policies reviewed, supported & guidelines developed.	<p>1. Capacity strengthening of the Agricultural Transformation Agency</p> <ul style="list-style-type: none">- Continue technical assistance to ATA through the deployment of senior staff to facilitate the transformation process- Supporting the organizational development of ATA in respect of operations systems and processes, systemic engagement- Supporting the development of Multi-donor fund facility to channel resources for the operation and program cost of the ATA	\$ 527,684	\$ 527,684	\$ 527,684	\$ 527,684			Non-Core	Salary Costs	\$ 540,000	
									Equipment & Furniture	\$ 167,964	
									Communication & Audio Visual Equipment	\$ 177,949	
									Rental and Maintenance	\$ 265,000	
									Supplies	\$ 50,000	
									Consultancy Fees	\$484,823	
									Travel	\$ 125,000	
									Training, workshop & conferences	\$150,000	
									Agricultural Materials, Support & Catalytic Funding	\$150,000	
									International Consultants	\$ 81,000	
Targets 1: Technical capacity of ATA enhanced with the deployment of 5 senior staff Target 2: Technical capacity of MoA enhanced with the	<p>2. Provide Technical support to implement the Roadmap to the 5 year vision of ATA for the see, soil and cooperatives programs</p> <p>3. Capacity strengthening of MoA structures for</p>			\$110,000	\$109,000			ATA	Travel	\$ 20,000	
									Training, workshop & conferences	\$ 58,000	
									Agricultural Materials, Support & Catalytic Funding	\$ 60,000	
									Travel	\$ 40,000	
									Travel	\$ 40,000	



EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2006 Budget (USD)						RESP. PARTY	PLANNED BUDGET		
		UNDP FY 2013		UNDP FY 2014		Funding Source	Budget Description		Amount (USD)		
		Q1	Q2	Q3	Q4						
		Q3	Q4	Q1	Q2						
deployment of five irrigation engineers and agronomists Target 3: Capacity of experts and communities enhanced through trainings.	Agricultural Growth Programme									Training, workshop & conferences	\$ 47,000
	- Support systemic identification and documentation of innovative interventions for dissemination									Materials & Goods	\$ 15,000
	- Facilitate scaling up & publicizing lesson learned										
	4. Support MoA National technical unit for integrated water resource development in developing regions									Salary Costs – NP Staff	\$ 60,000
										Travel	\$ 20,000
										Training, workshop & conferences	\$ 20,000
Subtotal (per quarter)		\$ 527,684	\$ 527,684	\$ 738,684	\$ 737,684						
Subtotal (per half year)		\$ 1,055,368		\$ 1,476,368							
Subtotal (EFY 2006)		\$ 2,531,736						\$ 2,531,736			
Output 3: Institutional and technical solutions that overcome marketing bottlenecks across the value chains of selected products formulated and their implementation supported. Baseline: Inadequate capacity to overcome marketing problems	1. Support development of market oriented agricultural value chains for selected agricultural commodities:									International Consultants	\$ 33,938
	- Support ATA's initiative of strengthening cooperatives to become sustainable and effective providers of services to members.									Travel	\$ 20,438
	- Improve the testing and monitoring lab system of agricultural products to facilitate access to market									Training, workshop & conferences	\$ 20,438
										Agricultural Materials, Support & Catalytic Funding	\$ 91,311
Indicator 1: Number of farmers/cooperatives who have	2. Support improved access to financial & business	\$ 187,545	\$ 187,544	\$ 447,908				MoFED	Non-Core	Salary Costs – NP Staff	\$ 35,591



EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	ETHIOPIA FY 2006 Budget (USD)					RESP. PARTY	PLANNED BUDGET			
		UNDP FY 2013		UNDP FY 2014				Funding Source	Budget Description	Amount (USD)	
		Q1	Q2	Q3	Q4	Q1					Q2
		Q3	Q4	Q1	Q2						
access to market opportunity of selected agricultural products. Targets 1: Increased number of cooperatives achieved advanced registration requirements for self-sustaining farmer serving businesses, and become capable for gender and environment impact Target 2: Agricultural laboratory system meeting international standards Indicator 2: Number of federal & regional institutions supported to provide agricultural marketing related services. Target 3: Capacity of experts and communities enhanced through trainings.	development services with special focus on facilitating innovative approach to improve access of small holders agribusiness to financial services.							Travel	\$ 171,873		
								Consultancy Fees	\$ 240,000		
								Training, workshop & conferences	\$ 75,000		
								Equipment & Furniture	\$ 252,531		
								Communication & Audio Visual Equipment	\$ 48,000		
	3. Building capacity of farmers through training & provision of equipment to better access output market.			\$15,000	\$15,000		MoA	Training, workshop & conferences	\$ 30,000		
Subtotal (per quarter)		\$ 187,545	\$ 187,544	\$ 545,971	\$ 98,062						
Subtotal (per half year)			\$ 375,089		\$ 644,033						
Subtotal (EFY 2006)					\$ 1,019,122				\$ 1,019,122		
Indirect Cost				\$ 206,521			UNDP	Non-Core	\$ 206,521		
Total (per quarter)		\$ 715,229	\$ 715,228	\$ 1,582,613	\$ 927,184			Facilities & Administration			
Total (per half year)			\$ 1,430,457		\$ 2,509,797						
Total (EFY 2006)					\$ 3,940,254				\$ 3,940,254		