



**Annual Work Plan FY 2019  
United Nations Development Programme Ethiopia**



*Empowered lives.  
Resilient nations.*

**Project Title:** Phase V –Development Partners' Support to the implementation of 2<sup>nd</sup> 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: Dialogue between DAG and Government of Ethiopia is Effective.
- Output 3: Aid Effectiveness and Harmonization Targets Achieved.

**Implementing Partner:** Ministry of Finance (MoF)

**Responsible Parties:** Planning and Development Commission (PDC), Ministry of Finance (MoF) 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 2<sup>nd</sup> 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 2011/12 AWP budget: USD	1,788,443
Key Result Area (Strategic Plan): <u>National development planning and policy reforms to transform productive capacities.</u>	Total resources required USD	1,788,443
Atlas Award ID: <u>00094867</u>	Total allocated resources: USD	509,270
Start date: <u>April 2016</u>	Regular (TRAC)	<u>N/A</u>
End Date: <u>June 2020</u>	Unfunded budget: USD	1,279,173
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 MoF:

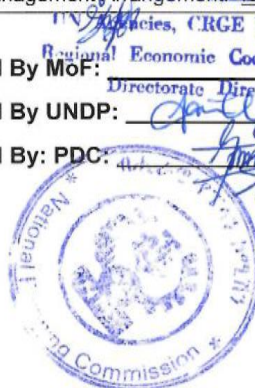
Date: 21/12/2018

Agreed By UNDP:

Date: 20/12/2018

Agreed By PDC:

Date: 21/12/2018



## 2019 DAG POOLED FUND ANNUAL WORK PLAN

Output 1- Enhanced capacity of Planning and Development Commission to provide informed analysis and review of GTP II and the SDGs.	Planned Activities	2019				Total Budget	Responsible Party	Funding Source	
		EFY 2011		EFY 2012					
		Q3	Q4	Q1	Q2				
<p><b>Output 1- Enhanced capacity of Planning and Development Commission to provide informed analysis and review of GTP II and the SDGs.</b></p> <p><b>Indicators:</b>                      -Annual GTP II Progress Review Report                      -Number of Annual GTP II Progress Review Meetings with Federal and Regional stakeholders, Development partners, Ministries and other stakeholders.                      -Number of Experts with enhanced Capacity on Result Based M &amp; E and Gender Mainstreaming, M &amp; E of National Development Program and Project Implementation, disaggregated by sex                      -Number of Government officials trained on National M &amp; E guideline with enhanced skills, disaggregated by sex                      -Minutes of consultation with DPs on the long-term perspective plan.</p> <p><b>Baseline:</b>                      -GTP II Mid Term Review Report produced                      -GTP II Mid Term Review consultation with Regional and Federal stakeholders; and Development Partners held                      -Absence of National M &amp; E Guideline                      -Limited capacity of PDC staff on Planning, Result Based M &amp; E, Gender Mainstreaming and Development of national programme and project implementation.</p>	1.1. Organize consultation forum with Development Partners on APR of GTP II				15,000	15,000	NPC	DAG PF	
	1.2. Organize consultation forum with national stakeholders in nine Regions and two City Administrations.	190,000					190,000	NPC	DAG PF
	1.3. Organize High level economic forum with Private sectors, government officials and other stakeholders.				10,000	10,000	NPC	DAG PF	
	1.4. Consultation forum on the long-term perspective plan preparation with different stakeholders		70,000			70,000	NPC	DAG PF	
	1.5. Printing and dissemination of GTP Progress Reports and; Printing of Poverty Analysis Report			40,000		40,000	NPC	DAG PF	
	1.6. Continuing the Provision of training for Experts on National Monitoring and Evaluation (M & E) at Federal and Regional levels.		50,000			50,000	NPC	DAG PF	
	1.7. Provision of training on Gender Mainstreaming Capacity of Planning and	20,000				20,000	NPC	DAG PF	

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-Background study for the long-term perspective plan completed.  <b>Targets:</b> -One Annual GTP II Progress Report -Nine regional and two city administrative consultations on GTP II APR -One federal GTP II APR consultation with Development Partners. -One High level economic forum on GTP II Progress -Uniform National M & E system placed. -Trained regular and project staffs on Result Based M & E, Gender Mainstreaming and national development project & programme implementation with sex disaggregated data. Trained Government officials and experts on M&E guideline in all Regional and Federal Bureaus with sex disaggregated data. -Consultation with development partners on the long-term perspective plan.	Development Commission staff to measure the gender role in GTP II M & E.								
	1.8. Provision of training on Result Based M & E to effectively implement the National M & E Guideline.	20,000				20,000	NPC	DAG PF	
	1.9. Procurement of ICT Equipment	12,000				12,000	NPC	DAG PF	
	1.10. Logistical Support	18,500	18,500	18,500	18,500	74,000	NPC	DAG PF	
<b>Quarterly Total before GMS</b>		<b>260,500</b>	<b>138,500</b>	<b>58,500</b>	<b>43,500</b>	<b>501,000</b>			
<b>GMS</b>		<b>20,840</b>	<b>11,080</b>	<b>4,680</b>	<b>3,480</b>	<b>40,080</b>			
<b>Quarterly budget for Output 1</b>		<b>281,340</b>	<b>149,580</b>	<b>63,180</b>	<b>46,980</b>	<b>541,080</b>			
<b>Biannual budget for Output 1</b>			<b>430,920</b>		<b>110,160</b>				
<b>Annual budget for Output 1</b>			<b>541,080</b>						
<b>Output 2 - Increase the impact of development cooperation through effective dialogue between the DAG and the Government of Ethiopia</b>	<b>Planned Activities</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Total Budget</b>	<b>Responsible Party</b>	<b>Funding Source</b>	
<b>Output 2 - Increase the impact of development cooperation through</b>	2.1. DAG Secretariat	26,000	22,000	22,000	22,000	92,000	DAG Secretariat	DAG PF	

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<p><b>effective dialogue between the DAG and the Government of Ethiopia</b></p> <p><b>Indicators:</b>                      -Number of strengthened dialogue platforms to enhance common understanding and improve knowledge sharing.                      -At least 80% utilization of DAG Pooled fund resources;                      -Two DAG High Level Forums held, and recommendations shared;                      -Eleven Monthly DAG HoA and ExCom meetings held and action points followed-up.                      -DAG Annual retreat held, and priorities shared;                      -Maintained updated DAG website.</p> <p><b>Baseline:</b>                      -10 DAG ExCom and HOA meetings held in 2018                      -DAG HoA and ExCom meetings 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 2018 and recommendations shared;                      -DAG Annual retreat held, and priorities shared                      -DAG website migrated to UNDP website.</p> <p><b>Targets:</b>                      -11 DAG ExCom and HoA meetings and DAG retreat held.                      -Timely follow-up and implementation of DAG ExCom and HoA meetings action points;                      -80% utilization of DAG pooled fund resources;</p>	2.2. 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
	2.3 Procurement of vehicle			36,000		36,000	DAG Secretariat	DAG PF
	2.4. Training for DAG secretariat staffs			30,000		30,000	DAG Secretariat	DAG PF
	2.5. DAG Website Annual Ongoing Maintenance and service fee				2,500	2,500	DAG Secretariat	DAG PF
	2.6. Consultant for DAG pooled fund Mid-term review			40,000		40,000	DAG Secretariat	DAG PF
	2.7. Connectivity charges	2,200	320	320	320	3,160	DAG Secretariat	DAG PF
	2.8. Organize two High-Level Forums	2,250		2,250		4,500	DAG Secretariat	DAG PF
	2.9. Support to Sector Working groups	25,000	25,000	25,000	25,000	100,000	DAG Secretariat	DAG PF
	2.10. DAG HOA retreat	2,500		2,500		5,000	DAG Secretariat	DAG PF
	2.11. Quarterly technical and sector working groups	2,000	2,000	2,000	2,000	8,000	DAG Secretariat	DAG PF
	2.12 Miscellaneous expense (Refreshment for DAG ExCom and HOA meeting).	300	300	300	300	1,200	DAG Secretariat	DAG PF

## 2019 DAG POOLED FUND ANNUAL WORK PLAN

-Biannual two (2) DAG High Level Forums held and recommendations shared; -Timely and regularly updated and maintained DAG website with SWGs information.								
<b>Quarterly Total Before GMS</b>		<b>168,250</b>	<b>157,620</b>	<b>268,370</b>	<b>160,120</b>	<b>754,360</b>		
<b>GMS</b>		<b>13,460</b>	<b>12,610</b>	<b>21,470</b>	<b>12,810</b>	<b>60,349</b>		
<b>Quarterly budget for output 2</b>		<b>181,710</b>	<b>170,230</b>	<b>289,840</b>	<b>172,930</b>	<b>814,709</b>		
<b>Biannual budget for Output 2</b>		<b>351,940</b>		<b>462,769</b>				
<b>Annual budget for Output 2</b>		<b>814,709</b>						
<b>Output 3- Improved effective development cooperation and enhanced AAAA implementation for the realization of the SDGs</b>	<b>Planned Activities</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Total Budget</b>	<b>Responsible Party</b>	<b>Funding Source</b>
<b>Output 3- Improved effective development cooperation and enhanced AAAA implementation for the realization of the SDGs</b>  <u>Indicators:</u> -Smooth and effective use of AMP by focal points. -Number of trained AMP focal points with enhanced skills disaggregated by sex -Annual statistical bulletin published and distributed - AAAA with M&E framework completed	3.1 AMP support service, remote code review, bug fixing and support as part of the past contract with DG. (2017-2018)	109,863				109,863	MoF	DAG PF
	3.2 Need assessment to upgrade AMP M&E, physical progress and issue sections. (2019-2020)	29,530				29,530	MoF	DAG PF
	3.3 Contract Extension with DG on AMP upgrading with additional demand-based needs and other activities.				157,053		157,053	MoF

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<p>-2018 GPEDC monitoring survey report produced -Fully aligned SWGs with GTP II priorities -Annual SWGs forum organized and minutes shared. -Quarterly EDCTF meeting minutes</p> <p><b>Baseline:</b> -AMP is administered by Development Gateway; -The current AMP does not capture physical progress reports, M&amp;E and other features. -2016/17 (EFY 2009) Annual ODA statistical bulletin is published and distributed to key stakeholders; -Limited capacity of AMP user focal points. -First phase of AAAA roadmap report completed; -MoF's mandate is broadened by recent proclamation of GoE. -SWGs are not fully aligned with the new structure of the executive body of the Government. -Limited awareness of SWG Secretariats on effective development cooperation; -EDCTF met once in 2018 with limited follow-up on SWGs and HLF action points.</p> <p><b>Targets</b> -Annual AMP refresher and new user training to 50 AMP focal points; -Annual (EFY 2010) ODA statistical bulletin produced;</p>	3.4. Salary of AMP Coordinator, Database administrator and Software developer at MoF.	10,510	10,510	10,510	10,510	42,040	MoF	DAG PF
	3.5 Publication of ODA Statistical Bulletin;	1,500				1,500	MoF	DAG PF
	3.6. Organize refresher trainings on AMP for DP's and MoF focal points	1,000				1,000	MoF	DAG PF
	3.7 AAAA implementation roadmap framework consultancy service payment 2nd & 3rd installments	2,500	2,500			5,000	MoF	DAG PF
	3.8. AAAA implementation roadmap validation workshop			2,500		2,500	MoF	DAG PF
	3.9 Recruitment of Individual consultant to support MoF on external resources mobilization.		7,500	7,500	7,500	22,500	MoF	DAG PF
	3.10 Organize HLF retreat on resilience building.	12,000				12,000	MoF	
	3.11 Assess the state of affairs of SWG organized in key sectors, strengthen existing and organize new SWGs as required						MoF	DAG PF
	3.12 Organize Awareness creation workshop for SWG Secretariats on Development cooperation effectiveness;	500				500	MoF	DAG PF

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-AAAA implementation roadmap with M&E framework completed; 18 Government SWG focal points sensitized on national priorities. -Two technical advisors recruited to support MoF's top management; -Global Partnership on Effective Development Cooperation monitoring survey results disseminated -EDCTF meet quarterly to follow-up on the implementation of HLF action points and effective functionality of SWGs.	3.13 Policy Analyst- Development Cooperation Effectiveness and post 2015 at MoF	4,280	4,280	4,280	4,280	17,120	MoF	DAG PF
	3.14. Quarterly engagement of DAG ExCom with Ministry of Finance. (Regular engagement of DAG co-chairs with State Minister of Finance for development cooperation.							MoF
<b>Quarterly Total Before GMS</b>		<b>171,683</b>	<b>24,790</b>	<b>181,843</b>	<b>22,290</b>	<b>400,606</b>		
<b>GMS</b>		<b>13,735</b>	<b>1,983</b>	<b>14,547</b>	<b>1,783</b>	<b>32,048</b>		
<b>Quarterly budget for output 3</b>		<b>185,417</b>	<b>26,773</b>	<b>196,390</b>	<b>24,073</b>	<b>432,654</b>		
<b>Biannual budget for Output 3</b>		<b>212,190</b>		<b>220,464</b>				
<b>Annual budget for Output 3</b>		<b>432,654</b>						
<b>Grand Total</b>		<b>648,467</b>	<b>346,583</b>	<b>549,410</b>	<b>243,983</b>	<b>1,788,443</b>		<b>DAG PF</b>