



**Annual Work Plan  
FY 2017  
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 and Economic Co-operation (MoFEC)

**Responsible Parties:** National Planning Commission (NPC), Ministry of Finance and Economic Cooperation (MoFEC) 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 2009/10 AWP budget: USD	1,141,586
Key Result Area (Strategic Plan): <u>National development planning and policy reforms to transform productive capacities.</u>	Total resources required USD	1,141,586
Atlas Award ID: <u>00094867</u>	Total allocated resources: USD	871,673
Start date: <u>April 2016</u>	Regular (TRAC)	<u>N/A</u>
End Date: <u>June 2020</u>	Unfunded budget: USD	269,913
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 MOFEC:**

**Agreed by UNDP:**

**Agreed by NPC:**

Date: March 8/2017

Date: 14/03/2017

Date: 09 March 2017

**TEMESGEN WALELIGA**  
Director General, Bureau of



## ANNUAL WORK PLAN 2017

Outputs	Planned Activities	CY 2017				Total Budget	Responsible Party	Funding Source
		EFY 2009		EFY 2010				
		Q3	Q4	Q1	Q2			
<p><b>Output 1. Support to the implementation of GTP II and the SDGs (implemented by National Planning Commission).</b></p> <p><b>Baseline: National Planning Commission is newly established institution with a limited capacity to monitor GTP II provide informed analysis and review of GTP II</b></p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Number of IP progress reports;</li> <li>- Annual GTP Progress Review report and annual consultations;</li> <li>-Monitoring of GTP II indicators and SDGs,</li> <li>-Number of disseminated GTP II main documents and policy matrix documents;</li> <li>-Availability of study reports on selected strategic themes.</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>-Four Quarterly IP progress reports</li> <li>-One (1) annual GTP II consultation and progress review report that includes disaggregated data;</li> <li>-GTP II policy matrix includes more disaggregated data and is monitored annually;</li> <li>-Summary of one (1) study report on selected theme available.</li> <li>-At least one (1) analytical work produced by NPC using HICES or WMS data.</li> </ul>	<ul style="list-style-type: none"> <li>1.1. Consultation on GTP II APR, VNRs of SDGs, printing and dissemination of APR and VNRs documents.</li> <li>9Regional + 2 City Administration consultations with stakeholders.</li> <li>-Printing of GTP II APR in Amharic and English</li> </ul>							
	-Consultation with development partners on GTP II APR	25,000				25,000	NPC	DAG PF
	-9 Regional + 2 City Administration consultations with stakeholders.	70,556				70,556	NPC	DAG PF
	-Printing of GTP II APR in Amharic and English		20,000			20,000	NPC	DAG PF
	1.2. GTP I Terminal report, printing & dissemination							
	-Printing of GTP I Terminal report in Amharic and English	20,000				20,000	NPC	DAG PF
	1.3. Finalization of Poverty analysis							
	-Preliminary national poverty report & Final Report of Poverty Analysis		79,500			79,500		
	1.4. Poverty Analysis Quality Assurance							
	-Quality Assured Poverty Analysis		25,000			25,000	NPC	DAG PF
	1.5. Conduct studies on selected strategic themes							
	- Leather & Garment industries and; Gold mining sector performance evaluation Assessment		20,000			20,000	NPC	DAG PF
	- Irrigation Development Projects Performance Assessment		20,000			20,000		
-Government Loan supply for public development projects & private projects evaluation assessment.		20,000			20,000	NPC	DAG PF	
- Investment incentives performance evaluation assessment.								
Logistics		18,519	18,519	18,519	18,519			
<b>Output 1 Total before GMS (Overhead)</b>		18,519	134,075	203,019	18,519	374,132		
GMS		1,482	10,726	16,242	1,482	29,931		
<b>Half year sub total output 1</b>		164,802		239,261		404,063		
<b>Total Output 1</b>		20,001	144,801	219,261	20,001	404,063		

<p>Output 2: Dialogue between DAG and Government of Ethiopia is Effective.</p> <p>Baseline:</p> <ul style="list-style-type: none"> <li>-Annual High Level Forum</li> <li>-Regular Policy Advice provided to Government and DPs.</li> <li>-DAG Secretariat follow up on approved AWP and track resources.</li> </ul> <p>Indicators:</p> <ul style="list-style-type: none"> <li>-HLF organized twice a year</li> <li>-Follow-up on DAG HoA, ExCom and Retreat</li> </ul> <p>Action Points</p> <ul style="list-style-type: none"> <li>-Level of DAG PF resource mobilization</li> <li>-DAG Secretariat team meets own performance plan targets.</li> </ul> <p>Targets:</p> <ul style="list-style-type: none"> <li>-Two DAG GoE High level forums held</li> <li>-Eleven DAG HOA and Excom meetings facilitated and action points implemented</li> <li>-DAG budget utilised for intended project objectives and at least 80% delivery is attended</li> <li>Quarterly /Annual progress report provided for partners</li> <li>-One DAG HOA retreat is organized</li> <li>- DAG members are satisfied with the overall response and performance of the secretariat</li> <li>-Aid effectiveness policy issues are elevated at country level and brought to global attention</li> </ul>	<p>2.1 DAG Secretariat</p> <ul style="list-style-type: none"> <li>-Communication, management, coordination, financial and administrative.</li> <li>_ Technical assistance related to governance development effectiveness policy making and coordination.</li> </ul> <p>2.2 Communication</p> <ul style="list-style-type: none"> <li>_DAG Web site upgrade and subscription fee</li> <li>_ Connectivity Charges</li> </ul> <p>2.3. Retreat</p> <ul style="list-style-type: none"> <li>_DAG HoA Retreat</li> </ul> <p>2.4 High Level Forum</p> <ul style="list-style-type: none"> <li>-2 High Level Forums GoE-DAG on agreed themes</li> </ul>							18,000	18,000	18,000	18,000	18,000	18,000	72,000	DAG Sec.	DAG PF
		108,000	108,000	108,000	108,000	108,000	108,000	432,000	DAG Sec.	DAG PF						
		500		1,500				2,000	DAG Sec.	DAG PF						
		2,200	320	320	320			3,160	DAG Sec.	DAG PF						
						2,000		2,000	DAG Sec.	DAG PF						
		500		500				1,000	MoFEC / DAG sec							
Output 2 Total before GMS (Overhead)																
GMS							129,200	126,320	128,320	128,320	128,320	512,160				
							10,336	10,106	10,266	10,266	40,973					
Half year subtotal output 2							275,962		277,171		553,133					
Total output 2							139,536	136,426	138,586	138,586	138,586	553,133				

<p><b>Output 3: Aid effectiveness and Harmonization targets achieved</b></p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- AMP data not refined and up-to-date.</li> <li>- AMP upgrading to version 2.1.1 is not yet completed.</li> <li>- Aid effectiveness survey results for Ethiopia produced in 2013.</li> <li>- Some Sector Working Groups are not functional.</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Functional and accessible AMP used by Partners and GoE;</li> <li>- Upgraded version/s of the AMP are user-friendly and sustainable.</li> <li>- Regular follow-up of Effective Development Cooperation</li> <li>- Follow-up EDCTF action points on sector working groups performance</li> <li>- Sector working groups meet regularly for visible policy progress.</li> <li>- Targets (year 2)</li> <li>- AMP rolled out to ten (10) line ministries;</li> <li>- All DAG members directly enter data to AMP regularly;</li> <li>- Quality AMP trainings organized by MoFEC twice a year;</li> <li>- One (1) ODA bulletin and one (1) other analytical piece is published using AMP data;</li> <li>- Eight (8) Sector working groups meet regularly and are viable</li> </ul>	<p>3.1 Aid management platform (AMP) upgrade -Payment for adding new module updating the existing one and exit strategy of AMP.</p>	103,300				103,300		MoFEC	DAG PF	
	<p>3.2. AMP roll out to line ministries and regions</p>								MoFEC	DAG PF
	<p>-AMP Coordinator at MOFEC</p>	2,463	2,463	2,463			2,463		MoFEC	DAG PF
	<p>_Java and other necessary trainings for MoFEC IT staff</p>				30,000		30,000		MoFEC	DAG PF
	<p>3.3. preparation of joint GoE – DAG AAAAA implementation roadmap</p>								MoFEC	DAG PF
	<p>_Consultant for the preparation of a AAAAA roadmap</p>	7,700					7,700		MoFEC	DAG PF
	<p>_AAAA implementation roadmap validation workshop</p>	2,000					2,000		MoFEC	DAG PF
	<p>3.4. EDCTF action plan implementation -Policy Analyst at MOFEC</p>	4,470	4,470	4,470	4,470		4,470	4,470	MOFEC	DAG PF
	<p>3.5. 2016 GPEDC monitoring findings are assessed and GoE and DPs set collective and individual targets to improve and use the country system including PFM, and procurement processes and predictability of development assistance.</p>									
	<b>Output 3 Total before GMS (Overhead)</b>									
GMS	16,633	6,933	6,933	140,233	6,933	170,732				
Half year subtotal output 3	1,331	555	555	11,219	555	13,659				
Total Output 3	25,451			158,939		184,391				
Grand Total	17,964	7,488	7,488	151,452	7,488	184,391				
	177,500	288,714	288,714	509,298	166,074	1,141,586				