

**24 Months Work Plan
July 2012 – June 2014**

Country: Ethiopia

Project Title: Capacity Strengthening for Industrial Development

UNDAF Theme: Enhanced Economic Growth and Poverty Reduction

UNDAF Outcome(s): *By 2015, Private sector-led Ethiopian manufacturing and service industries, especially small and medium enterprises, sustainably improved their competitiveness and employment creation potential*

CP Outcome: *By 2015, Private sector-led Ethiopian manufacturing and service industries, especially small and medium enterprises, sustainably improved their competitiveness and employment creation potential*

Expected UNDAF Outputs:

Output 1: Government's policy review and regulatory capacity in selected sectors strengthened for increased private investment in micro, small and medium enterprises (MSMEs)

Output 2: Private sector support-giving institutions and MSMEs have improved skills, knowledge, technological capacity and linkages with TVETs and research institutions

Output 3: Value chain and Cluster for MSMEs developed and implemented in selected economic sectors

Executing Partner Ministry of Finance and Economic Development (MoFED)

Implementing Partner (IP): Ministry of Industry

Responsible Parties: LIDI, MIDI, ECCSA

Brief Description

This project will be catalytic in strengthening the national capacity for enterprise development in the area of the industrial sector and make contribution to the attainment of the goals set in the Growth and Transformation Plan (GTP). The key project interventions include the following: i) making available and using industrial sector wide advisory services; ii) formulating policy/strategies and solutions for enhanced growth in the manufacturing sector; iii) building institutional capacity of the Ministry of Industry, selected institutions (LIDI, MIDI, and ECCSA) to promote their effectiveness in industrial and private sector development and ; iv) development of input – output coefficient for export products; v) establishment of sector wide database and resource centre, and vi) promotion of investment in the industrial sector.

Programme Period:	<u>2012-2015</u>
Key Result Area (Strategic Plan):	Poverty Reduction
Atlas Award ID:	_____
Start date:	2012
End Date:	2015
PAC Meeting Date:	_____
Management Arrangements	<u>NIM</u>

2012/14 AWP budget:	<u>USD 3 million</u>
Total resources required:	_____
Total allocated resources:	<u>USD 6 million</u> (for four years)
• Regular	_____
• Other:	_____
• Donor	_____
• Government	_____
Unfunded budget:	_____

Agreed by MOI: _____

Mekonnen Manyazewal
Minister

Date

8 November 2012

Agreed by MoFED: _____

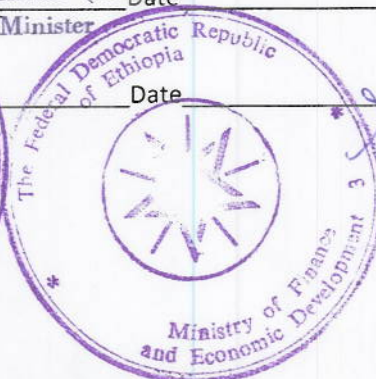
Abraham Tekeste (PhD)
State Minister

Date

Agreed by UNDP: _____

Date

12/11/2012



Annual work Plan for 2005 EFY (July 2012 - June 2013)

Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Contribution of EXCO	Planned Budget		
		EFY JULY 2004- JUNE 2005						Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
<p>Output 1: Government's policy review and regulatory capacity in selected sectors strengthened for increased private investment in micro, small and medium enterprises (MSMEs)</p> <p>Indicator: Application of relevant policy/strategic solutions for enhancing industrial development</p> <p>Target: Issues of industrial development analysed and solution provided for promoting industrial development</p>	<p>1.1 Activity Result: Sector wide Advisory services provided to government policy makers/officials for enhancing industrial development</p> <p>Action: Recruit competent industry sector wide advisor</p> <p>Action: Produce and present policy/strategy paper and recommendation on key industrial development issues for decision by government officials</p>	5,000.00	100,000.00	95,000.00	MOI		UNDP	Expert advisor Travel Workshop cost	200,000.00	
<p>Indicator: Improvement in knowledge of planning and M & E</p> <p>Indicator: No. of staff trained</p> <p>Target: Appropriate industrial development planning model designed and implemented</p> <p>Target: Planning, M & E knowledge of professional staff in MOI enhanced</p>	<p>1.2 Activity Result: Improving planning and M&E capacity of MOI</p> <p>Action: Recruit competent industrial expert/resource person</p> <p>Action: Train staff</p> <p>Action: Develop a planning model</p>		40,000.00	30,000.00	MOI		UNDP	Learning costs Service contract	70,000.00	
<p>Indicator: Development and establishment of IT Infrastructure and appropriate soft wares</p> <p>Indicator: Quality of industrial sector wide data available for planning and policy/strategy development</p> <p>Target: Well established and functioning industrial wide information centre</p>	<p>1.3 Activity Result: Establish central data base and resource center</p> <p>Action: Recruit a competent IT expert</p> <p>Action: Procure necessary IT equipment</p> <p>Action: Collect and compile industrial sector wide data</p> <p>Action: Train staff on system's operations</p>		170,000.00	20,000.00	MOI		UNDP	Procurement Learning costs	190,000.00	
<p>Indicator: Number of industries using standard input-output co-efficient</p> <p>Indicator: Number of staff trained in input- output coefficient formulation</p> <p>Target: Textile and leather factories' input-output coefficient structured, computerized and made easy to apply for promoting exports</p> <p>Target: Knowledge of private producers, exporters, staff and taskforce members enhanced</p>	<p>1.4 Activity Result: Develop standard input-output co-efficient for export products and computerize the system to promote incentive for exporters</p> <p>Action: Recruit a competent expert</p> <p>Action: computerize input-output coefficient system</p> <p>Action: Train producers and exporters in the private sector</p> <p>Action: Train staff and task force members in input- output co-efficient</p>	20,000.00	32,000.00		MOI		UNDP	Service procurement learning cost	52,000.00	





Annual work Plan for 2005 EFY (July 2012 - June 2013)

Annual Work Plan for 2003/04 - 2005/06 (July 2003 - June 2005)										
Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Contribution of EXCO	Planned Budget		
		EFY JULY 2004- JUNE 2005						Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
Output 3: Value chain and Cluster for MSMEs developed and implemented in selected economic sectors Indicator: Relevance and quality of the value chain study Indicator (2014): Improvement in firm productivity and competitiveness Target: Completed and endorsed value chain study	3.1 Activity Result: conduct value chain study in selected metal industry products for enhancing production and productivity Action: Recruit a resource person Action: Conduct value chain analysis and produce a report Action: Organize a validation workshop		35,000.00	35,000.00		MIDI		UNDP	Consultant cost Workshop and Conference costs	70,000.00
Indicator: Establishment and relevance of the NDT Centre Target: NDT Centre established	2.8 Key result: Establish and NDT Centre of appropriate technologies to ensure acceptable product quality in the metal industry market Action: Procure a well selected testing technology Action: Train staff and raise awareness of private industrial firms			100,000.00	100,000.00	MIDI		UNDP	Procurement	200,000.00
Sub total MIDI										370,000.00



Annual work Plan for 2005 EFY (July 2012 - June 2013)

Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Contribution of EXCO	Planned Budget		
		EFY JULY 2004- JUNE 2005						Source of Fund	Budget Description	Amount in USD
		Q1	Q2	Q3	Q4					
	2.8 Activity Result: Create business partnership thru participating at investment & business conferences and conducting negotiations			20,000.00	20,000.00	ECCSA			Service procurement and travel	40,000.00
Indicator: Success of organized Bazaar expressed by the extent of participation - Number of trainees in BDS development Targets: Two forums & an Afro-Arab Business conference attended and negotiated - A successful bazaar organized for SMEs	Action: Participate in international and local forums			30,000.00						30,000.00
	Action: Organize trade fair/Bazaar to promote MSEs products					ECCSA		UNDP	goods& service procurement	
	Action: Conduct training on BDS provision			9,000.00		ECCSA		UNDP	goods& service procurement	9,000.00
	Action: Identify, design & develop business development service			25,000.00	25,000.00	ECCSA		UNDP	Procurement of services & goods, travel & local DSA	50,000.00
	Provide support for strategic plan development of 4 Chambers			850.00		1,800.00	ECCSA		UNDP	Procurement of services
	Provide with computers, furniture & other facilities		4,000.00	4,500.00		ECCSA		UNDP	Procurement of Goods	8,500.00
	Conduct two policy awareness workshops for members		4,450.00	4,450.00		ECCSA		UNDP	Local travel & DSA & miscellaneous	8,900.00
	Follow-up on service provisions			500.00	450.00	ECCSA		UNDP	Local travel & DSA	950.00
						Sub total ECCSA				150,000.00
						Total for 2005				1,500,000.00



Capacity for ECCSA

Capacity Strengthening for Industrial Development

Annual work Plan for 2006 EFY (July 2013 - June 2014)


Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Contribution of EXCOM	Source of Fund	Budget Description	Amount In USD
		EFY JULY 2005- JUNE 2006								
		Q1	Q2	Q3	Q4					
			50,000	50,000	50,000	50,000	MOI		Advisory services and travel	200,000.00
<u>Output 1:</u> Government's policy review and regulatory capacity in selected sectors strengthened for increased private investment in micro, small and medium enterprises (MSMEs) <u>Indicator:</u> Application of policy/strategic solutions for enhancing industrial development <u>Target:</u> Issues of industrial development analysed and solution provided for promoting industrial development	<u>Activity Result:</u> Sector wide Advisory services provided to government policy makers/officials for enhancing industrial development <u>Action:</u> Produce and present policy/strategy paper and advice on key industrial development issues for decision by government officials		50,000	50,000	50,000					
<u>Indicator:</u> Quality of policy papers and study reports <u>Target:</u> A well substantiated policy papers on the industrial wide sector	<u>Activity Results:</u> Policy studies prepared and national industrial conference conducted <u>Action:</u> Recruit resource persons <u>Action:</u> Prepare papers and study reports <u>Action:</u> Organize a national Conference		50,000	50,000		MOI		UNDP	Service contract Workshop and Conference costs	100,000.00
<u>Indicator:</u> Quality of survey report <u>Target:</u> A well substantiated survey report	<u>Activity Result:</u> Conduct a national survey of manufacturing industries <u>Action:</u> Recruit experts <u>Action:</u> Produce survey report		30,000	30,000		MOI		UNDP	service contract	60,000.00
<u>Indicator :</u> Extent of use of the centre <u>Target:</u> Well established and developed IT Infrastructure and appropriate soft wares	<u>Activity Result:</u> Establishing of central database and resource center for the industrial sector <u>Action:</u> Upload necessary industrial data onto the system		30,000	30,000		MOI		UNDP	procurement of goods	60,000.00



Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame					Responsible Party	Contribution of EXCOM	Source of Fund	Budget Description	Amount in USD
		EFY JULY 2005- JUNE 2006									
		Q1	Q2	Q3	Q4						
Indicator: Quantity and quality of data available and ready for use Target: A well established planning model	Activity Result: Develop and implement an appropriate industrial planning model Action: Start using model - Provide sector wide training		25,000	25,000		MOI			Consultancy Learning cost	50,000.00	
Indicator: Number of industries using standard input-output co-efficient Target: Input-output co-efficient system used by 10 industries	Activity Result: Develop standard input-output co-efficient for export products and computerize the system Action: Train staff and task force members in input-output co-efficient Action: Carryout consultative forum		22,500	22,500		MOI		UNDP	Service procurement	45,000.00	
				7,000		MOI		UNDP	Service procurement	7,000.00	
				15,000		MOI		UNDP	Goods and Services	15,000.00	
Sub total MOI						537,000.00					
Output 2: Private sector support-giving institutions and MSMEs have improved skills, knowledge, technological capacity and linkages with TVETs and research institutions Indicator: Number of metal industries with quality certification Target: At least 10 industries with quality certification	Key result: Establish and NDT Centre of appropriate technologies to ensure acceptable product quality in the metal industry market Action: Procure a well selected testing technology Action: Train staff and raise awareness of private industrial firms		100,000	100,000		MIDI		UNDP	Goods and Services	200,000.00	
	Action: Organize learning workshop			30,000		MIDI		UNDP	goods and services	30,000.00	
	Action: Establish systems compliance with ISO 9001:2008		70,000			MIDI		UNDP	goods and services	70,000.00	
	Key Result Area: Implementation of benchmarking program for selected metal industries		75,000	75,000	40,000	MIDI		UNDP	Service procurement	190,000.00	
Sub total MIDI						490,000.00					

Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Contribution of EXCOM	Source of Fund	Budget Description	Amount In USD
		EFY JULY 2005- JUNE 2006								
		Q1	Q2	Q3	Q4					
<u>Indicator: Enhanced knowledge</u> Target: 42 MSMEs in the leather sector and 12 LIDI management staff	<u>Activity Result:</u> Establish south-south cooperation to manufacturing enterprises for knowledge & experience sharing <u>Action:</u> Undertake study tours to well selected relevant countries		25,000	25,000		LIDI		UNDP	Travel costs	50,000.00
	<u>Activity result:</u> Review foreign trade policy and design strategy for competitive export financing for leather raw material and semi processed inputs <u>Action:</u> Recruit consultant <u>Action:</u> Undertake study <u>Action:</u> organize a review forum	23,000	30,000			LIDI		UNDP	Consultancy cost -Workshop and Conference costs	53,000.00
	<u>Activity result:</u> Enhanced knowledge of MSMEs in the leather sector <u>Action:</u> Select MSMEs <u>Action:</u> Assess status and capacity need <u>Action:</u> recruit a resource person <u>Action:</u> Conduct training	7,500		7,500		LIDI		UNDP	Consultancy const Learning cost	15,000.00
	<u>Activity result:</u> Promote information and knowledge on leather manufacturing and marketing <u>Action:</u> Recruit experienced Consultant <u>Action:</u> Procure IT equipment <u>Action:</u> undertake a study	85,000								85,000.00
	<u>Activity result:</u> Promote online leather products marketing <u>Action:</u> Recruit IT/marketing expert <u>Action:</u> Develop website <u>Action:</u> Advertise website	50,000				LIDI		UNDP	Consultancy const Learning cost	50,000.00
<u>Indicator:</u> Number of destination markets for leather industries Target: Successful All Africa Leather Fair	<u>Activity Result:</u> Organize All African Trade Fair		70,000			LIDI		UNDP	Rental and publication and visibility materials	70,000.00
						Sub total LIDI				323,000.00



Expected Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Contributi on of EXCOM	Source of Fund	Budget Description	Amount in USD
		EFY JULY 2005- JUNE 2006							
		Q1	Q2	Q3	Q4				
Indicator: Level of success in MSME businesses promotion Target: MSE business promoted	Activity Results: Promote market opportunities for MSEs and local business networking Action: Organize bazaar Action: Promote MSEs business through mass media Action: Prepare press releases Actions: Prepare policy briefing paper			30,000			UNDP	Promotional costs	30,000.00
	Key Result: Enhance business and investment opportunities for Ethiopia Action: Organize forums for established business councils for Egypt, India, Turkey Action: Present paper and exchange on investment and export opportunities		10,000				UNDP	Workshop cost	10,000.00
	Key Result: Conduct study on Middle East markers and identify business and export opportunities of Ethiopia's products Action: Recruit consultant Action: Review study Action: organize Workshop and Conference		30,000				UNDP	Consultancy const Learning cost	30,000.00
	Key Result: Promote policy awareness to the private business communities Action: Prepare policy papers Action: Organize workshops Key Result: Strengthen Ethiopia women's information and counseling centre Action: Provide advisory services Action: Develop Ethiopian women association website Action: Make available knowledge products		5,000		5,000		UNDP	Learning cost Consultancy cost	10,000.00
	Key Result: Establish Chamber Academy Action: Recruit resource person Action: Develop curriculum Action: Develop training modules Action: Procure training facilities Key Results: Strengthen capacity and knowledge of Regional and Federal CCSA in various business and negotiation skills Action: recruit resource person Action: Organize various training sessions		10,000	10,000	10,000		UNDP	Consultancy cost Procurement	30,000.00
Sub total ECSSA									150,000.00
TOTAL 2006									1,500,000.00

