



Annual Work plan EFY 2012/13
(UN FY 2020 & Jan-June 2021)

United Nations Development Programme
Ethiopia



Empowered lives.
Resilient nations.

Project Title:

Entrepreneurship Development Programme

UNDAF Outcome(s):
Outcome 2

By 2020 private-sector driven manufacturing and service industry sector growth is inclusive, sustainable, competitive and job rich.

Expected CP Outcome(s):
(Those linked to the project and extracted from the UNDAF Action Plan)

By 2020 private-sector driven manufacturing and service industry sector growth is inclusive, sustainable, and competitive and job rich.

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

UNDAF Output 2.2: Priority manufacturing sectors identified in the GTP are more inclusive, job-rich, productive and competitive in regional and international markets
UNDAF Output 2.3: Private sector enterprises have improved skills, knowledge and technological capacity for increased productivity and competitiveness

Implementing Partner:
Responsible Parties:

Ministry of Urban Development and Housing
Federal Urban Job Creation and Food Security Agency

Brief Description of the project

The overall objective of the programme is to bring about a transformational change in unleashing the growth potential of micro- and small-scale enterprises by 2020 through overall entrepreneurship ecosystem development, entrepreneurial skills training; provision of a comprehensive range of business advisory services and facilitating access to finance. The project will identify and select growth-oriented enterprises as well as potential entrepreneurs, unemployed youth and women entrepreneurs and provide them with entrepreneurship skills development; a comprehensive and integrated range of business development services and facilitate access to finance in Addis Ababa and all the regions of Ethiopia. This service mix shall include, technical assistance in the preparation and review of business plans, business counseling, assistance in sourcing credit and identifying local subcontracting opportunities between micro and small enterprises, small and medium enterprises and larger local companies. It is expected that the project will stimulate economic growth, create self and wage employment opportunities, improve income, lay foundation for industrial development through university-industry linkages.

UNDAF Programme Period:	2017 - 2020	EFY 2012/13 AWP budget:	<u>USD 1,125,000</u>
Key Result Area (Strategic Plan):	Sustainable economic growth and risk reduction	Total resources required:	<u>USD 1,125,000</u>
Atlas Award ID:	00106212	Total allocated resources:	_____
Start date:	01 January 2019	• Regular (TRAC)	USD 1,125,000
End Date:	31 December 2020	○ Donor	
PAC Meeting Date:	February 2017	○ Other	
Management Arrangements:	NIM	Unfunded budget:	<u>USD 0.00</u>
		In-kind Contributions	_____

Agreed by IP (MoUH):

Mesfin Assefa Kassaye
State Minister

Date: *Yonas Getahun*

Agreed by MoFEC:

UN Agencies, CRGE Facility &
Regional Economic Cooperation
Directorate Director

Agreed by UNDP:

Date:

Agreed by IP (FeUJC&FSA):

Gebremeskel Challa Motalo
Director General Date:

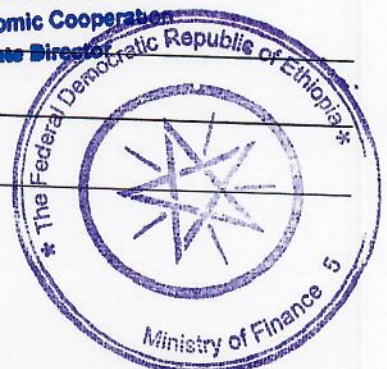


Table 1: Detailed Work Plan for the Year 2020 and first six months of the year 2021 (EFY 2012/2013)

EXPECTED OUTPUTS And baseline, associated indicators and annual targets		PLANNED ACTIVITIES List activity results and associated actions	FY 2020 (USD)								FY 2021 (USD)		Resp. Party	Budget Description	Planned Budget Amount (USD)		
			Q1		Q2		Q3		Q4		Q1					Q2	
			Ethiopian Fiscal Year (EFY), 2012/2013								EFY 2013						
			Q3		Q4		Q1		Q2		Q3					Q4	
Output 1: Institutional Capacity of government and private sector strengthened to deliver Entrepreneurship Development Program and improve the business environment for enterprise development. Indicators: 1. Number of EDC Offices strengthened and staffed 2. No. of staff capacitated with trainings (40% women) 3. No. of key staff of CoEE capacity strengthened by study tours 4. No. of innovative business idea competitions in CoEEs 5. No. of government and private sector employees' knowledge and skills enhanced 6. No. of policy dialogue forums influencing policy 7. No. of strategic partnerships established with key stakeholders Baseline (Achievements to date) 1. EDC offices staffed with CEO, Program Manager; M & E Specialist, Regional Coordinators, but remained vacant in some positions 2. 30 EDC staff capacity strengthened		Activity Results 1. 1. A well-equipped and functioning EDC in Addis Ababa and four regions and establishing new EDC coordination offices in two regions for effective and efficient management of entrepreneurship and business development support															
		Action 1.1.1 Deployment of EDC Staff (Salary and benefit) Including IT specialist for establishing online platforms and establishing data base		65,650	70,500	74,800	79,600	79,600	79,600	79,600	79,600	79,600	FeUJC&FSA		Salary & benefit	449,750	
		Action 1.1.2 EDC (HQs) office rent, running costs for regional coordination offices; maintenance and communications		5,000	5,000	5,000	5,500	5,500	5,500	5,500	5,500	5,500	FeUJC&FSA		Rental & running expenses	31,500	
		Action 1.1.3 Provision of technical supports in the establishment of new EDC Coordination Offices in a region (EDC office @Somali Region)		-	-	1,000	5,000	5,000	1,000	1,000	5,000	5,000	FeUJC&FSA		Travel, workshop and furniture	7,000	
		Action 1.1.4 Procurement of equipment and office supplies		3,000	2,000	4,000	5,000	5,000	5,000	5,000	5,000	5,000	FeUJC&FSA		Supplies	24,000	
		Action 1.1.5 Organization of targeted capacity development training for 3 EDC staff and key stakeholder participation in international workshops and conferences		2,000	-	-	-	-	2,000	2,000	2,000	2,000	FeUJC&FSA		Training, workshop, & travel	6,000	
		Action 1.1.6. Organizing 2 biannual review meetings; and 2 monthly regional management meetings, and visit with regional offices (existing and new)		1,000	-	-	-	-	1,500	1,500	1,500	1,500	FeUJC&FSA		Travel expenses	4,000	
		Action 1.1.7. Organization of retreat for members of Steering Committee and key staff							5,000	5,000	5,000	5,000	FeUJC&FSA		Travel and workshop	5,000	
		Activity Results 1.2. Strengthening Capacity of existing Center of Excellence for Entrepreneurship (CoEE) in order to provide adequate entrepreneurship development support to university communities															
		Action 1.2.1. Provision of technical support for strengthening 7 CoEEs in universities (5 existing and 2 new ones)		1,500	-	-	2,000	2,000	2,000	2,000	2,000	1,500	FeUJC&FSA		Training & travel expenses	7,000	
Action 1.2.2. Launch innovative business idea competitions in 10 Universities				2,000	10,000	6,000	6,000	6,000	6,000		FeUJC&FSA		Training & travel &	18,000			

(provide online training and one to one BDS support for winners)											award
Activity Results 1.3. Build Institutional capacity of government and private institutions engaged in enterprises development											
3. CoEEs established in five public Universities, and key staff strengthened	-	5,000	20,000	15,000						Consultancy	40,000
4. Business idea competitions being conducted in 4 CoEEs										FeUJC&FSA Training, Workshop & Confer.	9,000
5. 3,698 government and private sector employee capacity strengthened											
6. At least 30 policy dialogue forums conducted	-	-	-	3,000	3,000						
7. 28 partnerships established with key stakeholders											
8. Entrepreneurship awareness raised through GEW hosted for five years											
Activity Result 1.4. Facilitate policy discussions, awareness creations and partnership building in order to contribute towards creating better entrepreneurship ecosystem in the country											
Expected Target:											
1. EDC offices (5) running smoothly with vacant positions filled	-	-	-	2,000						Workshops	4,000
2. 3 EDC staffs' capacity strengthened	-	-	-		1,000					Workshops	2,000
3. Technical supports provided to seven CoEEs to strengthen them	-	-	-	3,000	-						3,000
4. Innovative business idea competitions in 10 Universities	-	-	5,000	20,000	-						25,000
5. 120 government and private sector employees and University and TVET staff capacity strengthened	-	-	-	8,000	4,000					Conferences and workshops	12,000
6. 2 policy dialogue forums											
7. 3 regional meetings held.											
8. 1 national and 2 regional entrepreneurs forum conducted.											
Activity Results 1.5. Organize top-notch communication/PR											
9. A staff re-orientation workshop is conducted.	1,000	2,000	2,000	2,000	2,000						9,000
10. Ethio-spur business competition finalized – winners will be awarded										FeUJC&FSA Video/Adver tis.	5,000
11. Launch (2021) business plan competition	-	1,000	1,000	1,000	1,000						
12. Launch EDC TV/Radio shows for improved awareness and communication		2,000	3,000	2,000	2,000					FeUJC&FSA Manual,	9,000

[illegible]

Activity Results 1.6. Nationwide MSMES data base, and Strong IT system @EDC – Develop online platform for training, BDS and market linkage, and develop well organized data base										
Action 1.6.1: Establish online platform for delivering customized trainings	2,000	3,000	3,000	2,000					consultants	10,000
Action 1.6.2. Develop well organize database @ EDC – MIS system to track and monitor EDC clients	2,000	5,000	5,000	3,000					consultants	15,000
Action 1.6.3. Start the development of a nationwide MSME database -- start the design and data collection of the system in this phase and will be further expanded/upgraded	-	-	-	4,000	2,000				consultants	6,000
Output 1 Total (Per Quarter)	79,150	89,500	128,800	173,100	131,600	106,100				708,250
Activity Result 1 Total (Per Half Year)		168,650	301,900		237,700					06.800

Activity Result 2.1: Provision of entrepreneurship competency and behavior development training									
<p>Action 2.1.1: Provision of Entrepreneurship Training Workshop (ETW) (8 sessions) by selecting high growth high impact enterprises (60% youth; 40% women)</p>	5,000	-	-	10,000	15,000	10,000	FeUIC&FSA	Training, Workshop & Conferences	40,000
<p>Action 2.1.2: Provision of training for Low Literacy entrepreneurs (60% youth; 40% women)</p>	3,000	-	-	2,000	3,000	2,000		Training, Workshop & Conferences	10,000
<p>Action 2.1.3: Provision of Women Entrepreneurship Training</p>	3,000	-	-	2,000	3,000	2,000		Training, Workshop & Conferences	10,000

RET disaggregated by sex)
 2. Number of youth trainees with enhanced knowledge and skills disaggregated by sex
 3. No. of trainers and potential BDS advisers with enhanced knowledge and skills on BDS
 4. No. of youth with enhanced skills of employment (disaggregated by gender)
 5. No of employees with enhanced skills of productivity (disaggregated by gender)

Baseline (Achievement to date):

1.A total of 40,708 entrepreneurs knowledge and skills enhanced (24,165 attended ETW, 15,189 women entrepreneurs attended RET)
 2. 44,501 youth entrepreneur's knowledge and skills enhanced (YET)

3. 557 potential BDS advisers' knowledge and skills enhanced; 79 existing BDS advisers with advanced training.

4. Employment enhancement training to youth were not provided

5. Productivity enhancement skill training to employees were not provided

6. Forum of trainees (Empretecos) is established

Targets

1. A total of 680 entrepreneurs knowledge and skills enhanced (320 attend ETW, 120 attend LLE training, 120 attend RET)
 2. 800 youth knowledge and skills enhanced (YET)

Action 2.1.4: Provision of Youth Entrepreneurship Training (40% women)	3,000	-	-	2,000	3,000	2,000	10,000	Training, Workshop & Conferences
Action 2.1.5: Provision of Rural Entrepreneurship Training (60% youth; 40% women)	2,000	-	-	2,000	3,000	2,000	9,000	Training, Workshop & Confer.
Activity Result 2.2: Training of Trainers (TOT), Business Development Advisers Training and Intrapreneurship Training Provided and Trainers Certified								
Action 2.2.1: Organize TOT to ~50 trainers (30% women)	-	-	-	7,000	8,000		15,000	Training, Workshop & Confer.
Action 2.2.2: Provision of a sessions of Business Development Advisers Training and refresher, 50 Advisors 40% women	-	-	-	7,000	8,000		15,000	Training, Workshop & Confer.
Activity 2.3: Provision of employability skills and productivity enhancement skill training								
Action 2.3.1: Provision of employment enhancement training to youth in university through Center of Excellence for Entrepreneurship (60% youth; 40% women)	-	-	-	-	2,000	2,000	4,000	Training, Workshop
Action 2.3.2: Provision of productivity enhancement skill training to employees in the private sector (mainly industrial and agro industry parks) (60% youth; 40% women)	-	-	-	-	2,000	2,000	4,000	Training, Workshop
Activity 2.4: Develop additional (new and innovative) training packages (demand-driven and informed by design thinking, innovation, and creativity)								
Action 2.4.1: Providing Instructional Design training for selected Trainers	-	3,000	-	-	-	-	3,000	
Action 2.4.2: Enroll staff (3) in Accelerated Talent Development class/certification and subscribe to strategic corporate training packages (HBR and the like)	-	2,000	3,000	2,000	-	-	7,000	
Action 2.4.3: Commission development of innovative training packages/models on business skills/soft skills	-	2,000	5,000	3,000	-	-	10,000	
Activity 2.5: Develop online training packages and deliver customized trainings								
Action 2.5.1: Develop online training packages for	2,000	3,000	2,000				7,000	IT

3. 100 (50 potential Trainers & 50 BDS advisor's) knowledge and skills enhanced. 4. 60 youth employment enhanced 5. 60 employee's productivities enhanced 6. Innovative training packages developed (~4 training package) 7. Online training platform established 7. About 2,000 entrepreneurs trained through the online platform 6. National Empretec's forum formed and strengthened 7. Periodic review meetings and M&E surveys conducted	delivering customized trainings										Consultants, Trainers	20,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
	Action 2.5.2: Provide training using the online platform																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		</

4.11,000 entrepreneurs receive training 5.3,000 clients receive BDS services	Output 3 Total for the year 2020											157,000
Output 4: Access to finance facilitated to entrepreneurs	Activity Result 4.1: Establish Linkage and Create Awareness about Financial Packages Available to Entrepreneurs											
Indicators: 1. No. of finance institutions linkages established 2. No. of entrepreneurs' access finance from the institutions (40% women) 3. Total loan released 4. No of MoUs with angel investors network to facilitate access to finance	Action 4.1.1: Advocacy for MSMEs - Calling for new policy interventions informed by the needs of MSMEs and for enabling policy environment		1,000	1,000	1,000	1,981						3,981
	Action 4.1.2: Develop recovery plan: a multi-stakeholder approach where access to finance being the core of the recovery plan			4,000	1,000					Consultants		5,000
	Action 4.1.3: Negotiate with MFI/FIs on behalf of distressed MSMEs for temporary/lasting relief - Outreach to partners and heads of financial institutions to facilitate access to finance for entrepreneurs		1,000	1,000	1,000	1,000				Workshop		4,000
Baseline: 1. Linkage established with Enat Bank 2. Over 35 women entrepreneurs' accessed loan from Enat bank 3. A total of 6.5 million-birr loan released from Enat Bank 4. Over 420 BDS clients accessed loan (56 mill birr) from different financial institutions	Action 4.1.4: Strengthen partnership with 10 MFIs to facilitate access to finance for entrepreneurs	2,000		1,000						Workshop		3,000
	Action 4.1.5: Partner with two angel investors networks to facilitate access to finance for entrepreneurs – attend global forum at least one	2,000			3,000	2,000	2,000					9,000
	Action 4.1.6: Form "Access to Finance" Team and facilitate access to finance for (150 entrepreneurs)			7,000	10,500							17,500
Targets 1. Strengthen linkages (and work) with 10 financial institutions 2. A total of 150 entrepreneurs' access finance from the institutions (40% women) 3. Partnership with two angel investors network established	Output 4 Total (Per Quarter)	4,000	2,000	14,000	15,500	4,981	2,000					42,481
	Output 4 Total (Per Half Year)											
	Output 4 Total for the year 2020											
	Total (per Quarter)	108,150	115,500	200,800	295,600	206,581	155,100					42,481
	Total (Per Half Year)		223,650		496,400		361,681					
	Total (for the FY 2020)											1,081,731
	DPC (3%)											32,452

	M&E (≈1%)			10,817
	Total (FY 2020)			1,125,000

Table 2. Annual Budget summary

Activity plan and corresponding budget are presented in the detailed table above. In summary, a total amount of USD **1,125,000** is required for implementing the various activities planned for the year 2020 and half of the year 2021, broken down by program outputs as follows:

Description	Total: Jan, – December 2020 & Jan, - June 2021 (Amount in US Dollars)
Output 1	708,250.00
Output 2	174,000.00
Output 3	157,000.00
Output 4	42,481.00
DPC (3%)	32,452.00
M&E (1%)	10,817.00
GRAND TOTAL	1,125,000.00

The budget, totaling US\$ 1,125,000 (i.e., 750,000 for the year 2020 and 375,000 for half of the year 2021), is already committed by the UNDP through TRAC resources.

M&E (≈1%)			
Total (FY 2020)			10,817
			1,125,000

Table 2. Annual Budget summary

Activity plan and corresponding budget are presented in the detailed table above. In summary, a total amount of **USD 1,125,000** is required for implementing the various activities planned for the year 2020 and half of the year 2021, broken down by program outputs as follows:

Description	Total: Jan, – December 2020 & Jan, - June 2021 (Amount in US Dollars)
Output 1	708,250.00
Output 2	174,000.00
Output 3	157,000.00
Output 4	42,481.00
DPC (3%)	32,452.00
M&E (1%)	10,817.00
GRAND TOTAL	1,125,000.00

The budget, totaling US\$ 1,125,000 (i.e., 750,000 for the year 2020 and 375,000 for half of the year 2021), is already committed by the UNDP through TRAC resources.

Annex 1: DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES to EDC in 2020

1. Reference is made to consultations between the Ministry of Finance and Economic Development, the institution designated by the Government of the Federal Democratic Republic of Ethiopia and officials of UNDP with respect to the provision of support services by the UNDP country office for the nationally managed project *Entrepreneurship Development Programme /Project 00106212/*, or hereby referred to as "the Project".
2. In accordance with the provisions of the letter of agreement signed on 31 Jan 2012 and the project document and annual work plans, 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)
1. Support to arrange international and local travels for EDC related activities and direct payment	As indicated in the EDP AWP for EFY 2012/13 and Procurement Plan	As per the UNDP's Local Price List	USD 100,000
2. Support to organize events and direct payment requests	As indicated in the EDP AWP for EFY 2012/13 and Procurement Plan	As per the UNDP's Local Price List	USD 100,000
3. Support to facilitate advocacy and communication work	As indicated in the EDP AWP for EFY 2012/13 and Procurement Plan	As per the UNDP's Local Price List	USD 80,000

4. Description of functions and responsibilities of the parties involved: As per Standard Letter of Agreement, the UNDP Country Office is responsible for the provision of support services as outlined above and upon request of the implementing partner based on the signed project document/annual work plans/project procurement plans.