



Annual Work plan EFY 2011/12 (UN FY 2019 and half of 2020)



Empowered lives.
Resilient nations.

United Nations Development Programme Ethiopia

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: Ministry of Urban Development and Housing
Responsible Parties: 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 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 training; 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 entrepreneurial and management skills training, 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.

EFY 2011/12 AWP budget: USD 750,000

Total resources required: USD 750,000

Total allocated resources: _____

- Regular (TRAC) USD 750,000
- Other: _____
- Donor (Canada) USD 0.00
- Government _____

Unfunded budget: USD 0.00

In-kind Contributions _____

Agreed by IP (MoUDC): _____

Agreed by MoFEC: _____

Agreed by UNDP: _____

Agreed by IP (FeUJC&FSA): _____

Date: _____

Date: _____

Date: 23/5/19

Date: _____



Zenebe Kumo Ged
Director General



Table 1: Detailed Work Plan for the Year 2019 and 2020

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	FY 2019 Budget (USD)								FY 2020 (USD)		Resp. Party	Budget Description	Planned Budget Amount (USD)
		Ethiopia FY 2011/12								Q1	Q2			
		Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<p>Output 1: Institutional Capacity of government and private sector strengthened to deliver Entrepreneurship Development Program and improve the business environment for enterprise development.</p> <p>Indicators:</p> <ol style="list-style-type: none"> 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 8. Awareness on entrepreneurship raised through annual GEW <p>Baseline (Achievements to date) EDC offices staffed with CEO, Program Manager, M & E Specialist, Regional Coordinators, but remained vacant in some positions EDC staff capacity strengthened</p>	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)	78,650	78,650	78,650	78,650	78,650	78,650	78,650	78,650	78,650	78,650		Salary & benefit	471,900
	Action 1.1.2 EDC (HQs) office rent, running costs for regional coordination offices; maintenance and communications	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500		Rental & running expenses	27,000
	Action 1.1.3 Provision of technical supports in the establishment of new EDC Coordination Offices in two regions					5,000							Travel, workshops and furniture	5,000
	Action 1.1.4 Procurement of equipment and office supplies	3,000				3,000				2,000			Supplies	8,000
	Action 1.1.5 Organization of targeted capacity development training for 7 EDC staff and 1 EDC staff participation in international workshops and conferences		1,000			1,000					1,000		Training, workshop, & travel	3,000
	Action 1.1.6. Organizing 1 staff re-orientation workshop; 2 biannual review meeting; and 4 monthly regional management meeting, and visit with regional offices (existing and new)	2,000				2,000					2,000		Travel expenses	6,000
	Action 1.1.7. Organization of retreat for members of Steering Committee and key staff		3,000										Travel and workshop	3,000
	Action 1.1.8. Organize top-notch communications/PR team; launch entrepreneurship/EDC promotion shows on TV/ Radio/printed media;		2,760	1,465	2,000					2,000			Advertising expenses	8,225

<p>conducted.</p> <p>12. A staff re-orientation workshop is conducted.</p>	Action 1.4.3. Conduct awareness creation campaign during the celebration of annual global entrepreneurship week (GEW) and recognize entrepreneurs of the Year					8,000				Conferences and workshops	8,000
	Output 1 Total (Per Quarter)	103,650	118,910	99,615	99,650	91,150	92,150				605,125
	Activity Result 1 Total (Per Half Year)		222,560		199,265		183,300				605,125
	Activity Result 1 Total (FY 2019 and half 2020)										605,125
<p>Output 2: Improve entrepreneurship competencies and skills of micro and small enterprises and employability skills through the provision of training</p> <p>Indicators</p> <p>1. Number of trainees with enhanced knowledge and skills (through ETW, LLE, WET and RET disaggregated by sex)</p> <p>2. Number of youth trainees with enhanced knowledge and skills disaggregated by sex</p> <p>3. No. of potential BDS advisers with enhanced knowledge and skills on BDS</p> <p>4. No. of youth with enhanced skills of employment (disaggregated by sex)</p> <p>5. No. of employees with enhanced skills of productivity (disaggregated by sex)</p> <p>6. Forum of trainees (Entrepreneurs) established and strengthened</p> <p>Baseline (Achievement to date):</p> <p>1. A total of 36,545 entrepreneurs knowledge and skills enhanced (22,913 attended ETW,</p>	Activity Result 2.1: Provision of entrepreneurship competency and behavior development training										
	Action 2.1.1: Provision of 8 sessions of Entrepreneurship Training Workshop (ETW) by selecting high growth high impact enterprises (60% youth; 40% women)	3,000	6,000	6,000	3,000	3,000	3,000			FeUJC & FSA	24,000
	Action 2.1.2: Provision of 6 sessions of training for Low Literacy Entrepreneurs (60% youth; 40% women)	860	860	860	860	860	860				5,160
	Action 2.1.3: Provision of 12 sessions of Women Entrepreneurship Training (60% youth; 40% women)	860	860	860	860	860	860				5,160
	Action 2.1.4: Provision of 12 sessions of Youth Entrepreneurship Training (40% women)	930	930	930	930	930	930				5,580
	Action 2.1.5: Provision of 6 sessions of Rural Entrepreneurship Training (60% youth; 40% women)	1,000	1,000	1,000	1,000	1,000	1,000				6,000
	Activity Result 2.2: Training of Trainers (TOT), Business Development Advisers Training and Intrapreneurship Training Provided and Trainers Certified										
	Action 2.2.1: Organize a certification session for 5 trainers (40% women)	-	2,110	-	-	-	-				2,110
	Action 2.2.2: Provision of a sessions of Business Development Advisers Training (40% women)	-	2,000	-	-	0	-				8,000
	Activity 2.3: Provision of employability skills and productivity enhancement skill training										
	Action 2.3.1: Provision of 8 sessions of employment enhancement		1,000	1,000	1,000	1,000	1,000				4,000

<p>(Universities and TVETs), the following targets are expected; 4,7,500 entrepreneurs receive training 5,6,500 clients receive BDS services</p>																																																																																										
	Output 4: Access to finance facilitated to entrepreneurs										Activity Result 4.1: Establish Linkage and Create Awareness about Financial Packages Available to Entrepreneurs																																																																															
	<p>Indicators:</p> <p>1. No. of finance institutions linkages established</p> <p>2. No. of entrepreneurs' access finance from the institutions (40% women)</p> <p>3. Total loan released</p> <p>4. No of MoUs with angel investors network to facilitate access to finance</p> <p>Baseline:</p> <p>1. Linkage established with Enat Bank</p> <p>2. 23 women entrepreneurs' accessed loan from Enat bank</p> <p>3. A total of 5.3 million-birr loan released from Enat Bank</p> <p>4. 84 BDS clients accessed loan (36.4 mill birr) from different financial institutions</p> <p>Targets</p> <p>1. Linkages established (and work) with 3 financial institutions</p> <p>2. 150 entrepreneurs' access finance from the institutions (40% women)</p> <p>3. Partnership with two angel investors network established</p>										Action 4.1.1: Conducting outreach to heads of financial institutions to facilitate discussions on access to finance for entrepreneurs and to have them sponsor core EDC services										-										2,000										-										Workshops										4,000																													
											Action 4.1.2: Partner with five banks to facilitate access to finance for entrepreneurs										500										500										500										500										FeUJCF SA										Workshops										1,500									
											Action 4.1.3: Partner with two angel investors network to facilitate access to finance for entrepreneurs										500										500										500										500										Publications										1,500																			
											Action 4.1.4: Form "Access to Finance" Team and facilitate access to finance for 150 entrepreneurs										-										1,000										1,000										1,000										Consultancy fee										3,000																			
											Output 4 Total (Per Quarter)										500										3,500										500										1,500										4,000										4,000										10,000									
	Output 4 Total (Per Half Year)																				4,000										2,000																				4,000										10,000																													
	Output 4 Total (FY 2019 and half 2020)																																																												10,000																													
	Total (per Quarter)										115,470										150,840										117,435										123,470										110,470										103,470										721,155																			
	Total (Per Half Year)																				266,310																				240,905										213,940										721,155																													
	DPC (3%)																																																												UNDP										21,633.75																			
	M&E (1%)																																																												FeUJCF SA										7,211.25																			
	Total (FY 2019 and half 2020)																																																																						750,000																			

Table 2. Annual Budget summary

Activity plan and corresponding budget are presented in the detailed table above. In summary, it is estimated that a total amount of USD750,000 is required for implementing the various activities planned for the year 2019 and first half of year 2020 broken down by program outputs as follows:

Description	Amount in US Dollars				Total
	Jan. – June 2019	July – Dec. 2019	Jan. – June 2020		
Output 1	222,560	199,265	183,300		605,125
Output 2	26,410	26,300	17,300		70,010
Output 3	13,340	13,340	9,340		36,020
Output 4	4,000	2,000	4,000		10,000
DPC (3%) + M&E 1%)					28,845
GRAND TOTAL					750,000

It is worth noting that the budget (cost estimates) for the year 2019 totaling US\$ 500,000 is already committed by the UNDP through TRAC resources. The budget for 2020 is an estimate and may need to be revised beginning of 2020 as per TRAC allocations from UNDP for the year.



Annex 1: DESCRIPTION OF UNDP COUNTRY OFFICE SUPPORT SERVICES to EDC in 2018/2019

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 2010/11 and Procurement Plan	As per the UNDP's Local Price List	USD 100,000
2. Support to organize events and direct payment requests Procurement and contract of goods and services	As indicated in the EDP AWP for EFY 2010/11 and Procurement Plan	As per the UNDP's Local Price List	USD 50,000
3. Support to facilitate advocacy and communication work Procurement and contract of goods and services for communication products, visibility and awareness creation	As indicated in the EDP AWP for EFY 2010/11 and Procurement Plan	As per the UNDP's Local Price List	USD 10,000

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.

