



Annual Work plan EFY 2010/11 (UN FY 2018)

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:

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.

UNDAF Programme Period: 2017 - 2020
Key Result Area (Strategic Plan): Sustainable economic growth and risk reduction
Atlas Award ID: 00106212
Start date: 01 January 2018
End Date: 31 December 2018
PAC Meeting Date: February 2017
Management Arrangements: NM

EFY 2010/11 AWP budget: USD 850,000

Total resources required: USD 850,000

Total allocated resources: _____

- Regular (TRAC) USD 850,000
- Other: _____
- Donor USD 0.00
- Government _____

Unfunded budget: USD 0.00

In-kind Contributions _____

Agreed by IP (MoUDHo):

Agreed by MoFEC:

Agreed by UNDP:

Agreed by IP (FeUJC&FSA):

Date:

Date:

Date:

Date:

Table 1: Detailed Work Plan for the Year 2018

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	FY 2018 Budget (USD)					Resp. Party	Budget Description	Planned Budget Amount (USD)
		Q1	Q2	Q3	Q4				
		Ethiopia FY 2010/11							
		Q3	Q4	Q1	Q2				
Output 1: Institutional Capacity of government and private sector strengthened to deliver Entrepreneurship Development Program and improve the business environment for enterprise development.	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								
Indicators:									
1. Number of EDC Offices strengthened and staffed	Action 1.1.1 Deployment of EDC Staff (Salary and benefit)	71,100	71,100	71,100	71,100		Salary & benefit	284,400	
2. No. of staff capacitated with trainings (40% women)	Action 1.1.2 EDC (HQs) office rent, running costs for regional coordination offices; maintenance and communication						Rental & running expenses		
3. No. of key staff of CoEE capacity strengthened by study tours	Action 1.1.3 Procurement of equipment and office supplies	19,000	19,000	19,000	19,000	FeUJC & FSA	Supplies	76,000	
4. No. of innovative business idea competitions in CoEEs	Action 1.1.4 Organization of targeted capacity development training for 14 EDC staff and 2 EDC staff participation in international workshops and conferences	3,000	-	3,000			Training, workshop, & travel	6,000	
5. No. of government and private sector employees' knowledge and skills enhanced									
6. No. of policy dialogue forums influencing policy		2,000	2,000	2,000	2,000		Travel expenses	8,000	
7. No. of strategic partnerships established with key stakeholders	Action 1.1.5. Organizing 1 annual general meeting, 2 biannual review meeting, and 4 quarterly regional management meeting	2,000	2,000	2,000	2,000				
8. No. of studies conducted on entrepreneurship									
9. Awareness on entrepreneurship raised through annual GEW	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								
Baseline (Achievements to date)	Action 1.2.1. Provision of technical support for strengthening 5 existing CoEEs and to establish 6 new CoEEs in universities	0	3,000	5,000	0	FeUJC & FSA	Training & travel expenses	8,000	

1. EDC of offices staffed with Program Managers; M & E Specialist, Regional Coordinators, BDS Coordinators, but remained vacant in some positions	Action 1.2.2. Support innovative business idea competitions in 5 CoEEs	-	-	-	7,000	Admin expenses	7,000
2. Five EDC offices including HQ established and operationalised	Activity Results 1.3. Build institutional capacity of government and private institutions engaged in enterprises development						
3. 27 EDC staff capacity strengthened	Action 1.3.1. Develop sustainability strategy and business model for EDC	10,000	10,000	0	0	Consultancy	20,000
4. CoEEs established in five public Universities	Action 1.3.2. Provision of 6 sessions of capacity building training to employees and management staff of government and private institutions (300 trainees - 40% women)	-	3,000	2,000	2,000	Training, Workshop & Conferences	7,000
5. Business idea competitions conducted in 5 CoEEs	Activity Result 1.4. Facilitate policy discussions, awareness creations and partnership building in order to contribute towards creating better entrepreneurship ecosystem in the country						
6. 2,640 government and private sector employee capacity strengthened	Action 1.4.1. Organize at least 8 policy dialog forums and stakeholders' engagement events	500	500	500	400	Workshops	1,900
7. At least 15 policy dialogue forums conducted	Action 1.4.2. Key strategic partnerships with development partners and stakeholders for new and impactful interventions and initiatives	5,000	5,000	5,000	5,000	Workshops	20,000
8. 14 partnerships established with key stakeholders	Action 1.4.3. Conduct awareness creation campaign during the celebration of annual global entrepreneurship week (GEW)	-	-	-	20,000	Conferences and workshops	20,000
9. Entrepreneurship awareness raised through GEW hosted for four years	Output 1 Total (Per Quarter)	112,600	115,600	109,600	128,500		466,300
Expected Target:	Activity Result 1 Total (Per Half Year)		228,200		238,100		466,300
1. EDC offices (5) running smoothly with vacant positions filled and 2 regional offices and 6 CoEEs established.	Activity Result 2.1: Provision of entrepreneurship competency and behavior development training						
2. 14 EDC staffs' capacity strengthened							
3. 5 innovative business idea competitions in CoEEs							
4. 300 government and private sector employees' (150) and University and TVET staff (150) capacity strengthened							
5. 8 policy dialogue forums							
6. 5 partnerships established with key stakeholders							
7. Awareness on entrepreneurship raised through GEW 2018							

Output 2: Improve entrepreneurship competencies and skills of micro and small enterprises and employability skills through the provision of training

Indicators

1. Number of trainees with enhanced knowledge and skills (through ETW, LLE, WET and RET disaggregated by sex)
2. Number of youth trainees with enhanced knowledge and skills disaggregated by sex
3. No. of trainers certified as national trainers
4. No. of potential BDS advisers with enhanced knowledge and skills on BDS
5. No. of youth with enhanced skills of employment (disaggregated by sex)
6. No of employees with enhanced skills of productivity (disaggregated by sex)
7. Forum of trainees (Empretec) established and strengthened
8. No. of M&E surveys

Baseline (Achievement to date):

1. A total of 30,622 entrepreneurs knowledge and skills enhanced (19,792 attended ETW, 2,427 attended LLE training, 7,348 women participated in WET, and 1,055 entrepreneurs attended RET)
2. 20,195 youth entrepreneur's knowledge and skills enhanced (YET)
3. 212 potential trainer's capacities strengthened to become trainers.
4. 58 local trainers were certified as national trainers, 39 certified by UNCTAD and 20

Action 2.1.1: Provision of 35 sessions of Entrepreneurship Training Workshop (ETW) (60% youth; 40% women)	11,000	15,000	16,000	6,000	FeUJC & FSA	Training, Workshop & Conferences	48,000
Action 2.1.2: Provision of 12 sessions of training for Low Literacy Entrepreneurs (60% youth; 40% women)	2,340	3,510	3,510	2,340		Training, Workshop & Conferences	11,700
Action 2.1.3: Provision of 8 sessions of Women Entrepreneurship Training (60% youth; 40% women)	1,820	2,730	2,730	1,820		Training, Workshop & Conferences	9,100
Action 2.1.4: Provision of 33 sessions of Youth Entrepreneurship Training (40% women)	5,600	8,400	8,400	5,600		Training, Workshop & Conferences	28,000
Action 2.1.5: Provision of 6 sessions of Rural Entrepreneurship Training (60% youth; 40% women)	1,500	2,250	2,250	1,500		Training, Workshop & Conferences	7,500
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 session of Training of Trainers (TOT) (40% women)	-	6,000	-	-		Training, Workshop & Conferences	6,000
Action 2.2.2: Organize a certification session for trainers (40% women)	-	3,145	-	-	FeUJC & FSA	Training, Workshop & Conferences	3,145
Action 2.2.3: Provision of a sessions of Business Development Advisers Training (40% women)	-	6,000	-	-		Consultancy fee	6,000
Action 2.2.4: Provision of 3 sessions of Intrapreneurship training (60% youth; 40% women)	-	5,000	5,000	5,000			15,000
Activity 2.3: Provision of employability skills and productivity enhancement skill training							



certified as National Master trainers by UNCTAD.	Activity 2.3.1: Provision of 16 sessions of employment enhancement training to youth in university through Center of Excellence for Entrepreneurship (60% youth; 40% women)										Training, Workshop & Conferences	15,000
	Activity 2.3.2: Provision of 16 sessions of productivity enhancement skill training to employees in the private sector (mainly industrial and agro industry parks) (60% youth; 40% women)											
	Activity 2.4: Development of training materials for new training programs to be provided											
	Activity 2.4.1: Development of employment enhancement training materials and provision techniques											
557 potential BDS advisers' knowledge and skills enhanced; 79existing BDS advisors with advanced training.	Activity 2.4.2: Development of productivity enhancement training materials and provision techniques										8,000	8,000
	Activity 2.5: Undertaking M&E for Assessing the Impact of Training											
	Activity 2.5.1: Support (provide technical and facilitation support) in the establishment of Empretec's forum											
	Activity 2.5.2: Organize 5 training review meeting at regional level											
48 senior staff of FeUJC&FSA and ReUJC&FSAs capacity strengthened through Intrapreneurship training	Activity 2.5.3: Conduct quarterly M & E surveys to assess the impact of training										Training, Workshop & Conferences	3,000
	Activity 2.5.4: Organize annual trainers' national forum											
	Output 2 Total (Per Quarter)											
	Output 2 Total (Per Quarter)											



Output 3: Productivity and Job Creation of SMEs Enhanced through Continuous and Inclusive Business Development Services.	Output 2 Total (Per Half Year)					86,150	202,445		
	Output 2 Total (FY 2018)					116,295	202,445		
	Activity Result 3.1: Enhancing the capacity of the MSMEs through business development services								
	Indicators: 1. No. of entrepreneurs business skills enhanced through group BDS 2. No. of entrepreneurs business skills enhanced through one to one BDS 3. No. of clients benefited from executive mentorship. 4. No. of start-ups established 5. No. of existing enterprises expanded 6. Number of jobs created by start-up and existing enterprises 7. Availability of user-friendly database with relevant and up to date information. 8. No. of M&E survey conducted Baseline: 1. 8,750 entrepreneurs received business development services (both in group BDS as well as one to one service) 2. 80 entrepreneurs participated in the executive mentorship 3. 3,901 start-up businesses established 4. 4,796 existing businesses expanded, and 7,273 MSEs formalized their business registration 5. 14,913 jobs generated from start-ups 6. 60,966 jobs generated from existing businesses 7. Client data is periodically updated, and MIS is being operationalized 8. Quarterly M&E surveys conducted Targets 1. 1,500 entrepreneurs business skills enhanced through group BDS	Action 3.1.1. Provision of 75 sessions of Group BDS to existing and start up entrepreneurs (60% youth; 40% women)		7,230	11,750	7,230	FeUJC & FSA	Consultancy Fee	37,960
		Action 3.1.2. Provision of One to one BDS to 720 existing and start up enterprises (60% youth; 40% women)		6,870	10,300	6,870		Consultancy Fee	34,340
		Action 3.1.3. Organize Executive Mentorship and Seminar Program to 1,080 entrepreneurs (60% youth; 40% women)		-	3,000	-	3,000	Consultancy Fee	6,000
		Action 3.1.4. Certification of Business Development Advisors		-	10,800	-	10,800	Certification fee	21,600
	Activity Result 3.2. Enhancing the capacity of the Micro, Small, and Medium Enterprises through market linkages								
	Action 3.2.1: Facilitating and supporting MSMEs to get market linkages by developing linkages with large enterprises and by facilitating their participations in exhibitions, trade fairs, and bazaars		-	3,000	-	3,000	FeUJC & FSA	Consultancy fee	6,000
	Activity Result 3.3: Undertaking M&E of Business Development Services								
Provision									
Action 3.3.1. Conduct quarterly M & E surveys to assess the impact of BDS		2,000	2,000	2,000	2,000		Travel Expense	8,000	
Action 3.3.2 Organization of regional BDS Forums		2,000	2,000	2,000	2,000		Consultancy fee	8,000	



2. 720 entrepreneurs business skills enhanced through one to one BDS provisions	Action 3.3.3 Organize clients' experiences sharing events	1,000	1,000	1,000	1,000	1,000	FeUJC & FSA	Consultancy Fee	4,000
3. 1,080 enterprises attend executive BDS sessions conducted	Output 3 Total (Per Quarter)	19,100	43,850	37,850	25,100	125,900			125,900
4. quarterly M&E survey conducted	Output 3 Total (Per Half Year)		62,950		62,950	125,900			125,900
Target – Major Outcomes									
1. 833 existing businesses expanded									
2. 1,092 new enterprises established									
3. A total of 13,667 new jobs created									
Through indirect interventions (Universities and TVETs), the following targets are expected;									
1. 62,500 entrepreneurs receive training									
2. 30,000 clients receive BDS services									
3. 8,020 existing businesses expanded									
4. 6,875 new businesses established									
5. 29,790 new jobs to be created. (A new business is assumed to create jobs for 2 people in the first year of its operation, including the entrepreneur).									
Output 4: Access to finance facilitated to entrepreneurs	Activity Result 4.1: Establish Linkage and Create Awareness about Financial Packages Available to Entrepreneurs								
Indicators:	Action 4.1.1: Conduct assessment to facilitate access to financial services	8,690	-	-	-	-	FeUJC & FSA	Workshop & Conferences	8,690
1. Study on access to finance	Action 4.1.2: Facilitate discussions on access to financial services for entrepreneurs	3,000	3,000	-	-	-		Workshops	6,000
2. No. of finance institutions linkages established	Action 4.1.3: Partner with five financial institutions to facilitate access to financial services for entrepreneurs	500	500	500	500	500		Workshops	2,000
3. No. of entrepreneurs' access finance from the institutions (40% women)	Action 4.1.4 Partner with two angel investors network to facilitate access to finance for entrepreneurs							Publications	2,000
4. Total loan released	Action 4.1.5. Facilitate access to financial services for 250 entrepreneurs							Consultancy fee	2,665
5. No of MoUs with angel investors network to facilitate access to finance									
Baseline:									
1. Linkage established with Enat Bank									
2. 18 women entrepreneurs' accessed loan from Enat bank									
3. A total of 4.2 million-birr loan released									
Targets									
1. Assessment study on access to finance produced									



2. Linkages established with five financial institutions
3. 250 entrepreneurs' access finance from the institutions (40% women)
4. Partnership with two angel investors network established

Output 4 Total (Per Quarter)	12,690	4,665	2,000	2,000	21,355
Output 4 Total (Per Half Year)		17,355		4,000	21,355
Output 4 Total (FY 2018)					21,355
Total (per Quarter)	190,650	234,050	197,340	193,960	
Total (Per Half Year)		424,700		391,300	
DPC (3%) + M&E (1%)					34,000
Total (FY 2018)					850,000



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 USD 850,000 is required for implementing the various activities planned for the year 2018 broken down by program outputs as follows:

Description	Amount in US Dollars		Total
	Jan. – June 2018	July – Dec. 2018	
Output 1	228,200	238,100	466,300
Output 2	116,295	86,150	202,445
Output 3	62,950	62,950	125,900
Output 4	17,355	4,000	21,355
Total	424,800	391,200	816,000
DPC and M&E (~4%)	-	-	34,000
GRAND TOTAL			850,000

It is worth noting that the budget (cost estimates) for the year 2018 totaling US\$ 850,000 is already committed by UNDP through TRAC resources.



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

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 20,000
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 80,000
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 50,000

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.



