

# 12 Months Work Plan (July 2010 - June 2011)

**Country: Ethiopia**

**UNDAF Theme:** "Enhanced Economic Growth".

**Expected UNDAF outcome(s):** By 2011, people's welfare and livelihoods improved through enhanced cross sectoral economic development in selected potential areas and products

Program Period: 2007-2011  
Program Component: *Local Economic Development/LED*  
Output Title: \_\_\_\_\_  
Project ID (Atlas Code): \_\_\_\_\_  
Duration: July, 2010-June, 2011

**Estimated 12 months Budget:**

- Government Contribution: \_\_\_\_\_
- UNDP Contribution: 3,443,574 USD

## Implementing Partners:

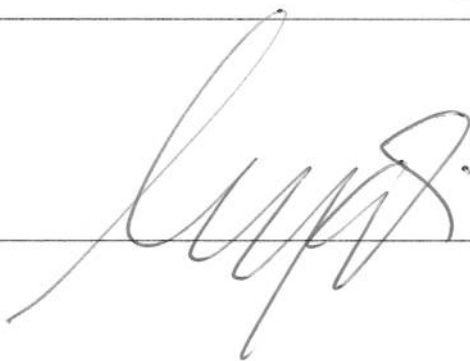
Agreed by MoFED: \_\_\_\_\_



**AHMED SHIDE**  
State Minister



Agreed by UNDP: \_\_\_\_\_



# Agreed by Regional Implementing Partners

Region

BoFED

Tigray



Mesfin G/Medhin Birru  
Deputy Bureau Head



Amhara



Tesfaye Abebe Alemu  
Monitoring & Evaluation of  
Planning Deputy Bureau Head

**BERIGUDE BANCHA**  
Finance & Economic  
Development Bureau Head

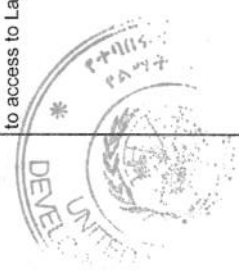
Oromia



SNNPR



AWP LED, Federal Level												
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs'				RESPONSIBLE PARTY				PLANNED BUDGET			
	Time Frame & Budget EFY 2003				Q1	Q2	Q3	Q4	Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
<p><b>Project ID 000610116</b> <b>Output-1:</b> Capacity of the local government, CSOs and the private sector developed to create enabling environment at regional and local levels /Level-I/</p> <p><b>Indicators:</b> Regional and locality LED strategies developed, internalized, incorporated in regional strategic plans and initiated. Improved and strengthened LED institutional, coord. &amp; prog mgt modality. - Number and quality of research documents and awareness Campaigns relating to women's rights issues including land and other properties; - Number of people involved and type of international trainings organized; - Number of functional and vibrant resource centers providing service to the public; - Periodic monitoring reports.</p> <p><b>Targets</b> 1.1 Seven/7/ Locality Specific LED Strategies Developed, Popularized and Incorporated in Regional Development Plans, 1.2 Local LED Fund Management Framework developed and popularized; 1.3 Capacities of regional and City LED stakeholders, developed to improved implementation and management of LED; 1.4 Seven multipurpose functional and self-sustainable business development resource center(BDRCs) one in each locality(training facilities, website development, job counseling and placement, internet and other services Established; 1.5 Four regional research finding documents of a diagnostic study on Women's challenges related to access to Land and other Properties;</p>	45,000											
	1.1 Based on the developed 4 regional LED Strategies and developed Action Plans for the 7 localities, undertake the following activities(through Action Research Approach, engaging local consultancy firm)	X	X							UNDP		
	1.1.1 Develop locality specific LED strategies and internalize both locality and regional strategies through strong acceptance and contribution on resources by all the stakeholders including at leadership level;	X	X							MoFED/Bo FEDs/Cons ultant		
	1.1.2 Facilitate integration of LED Strategies in regional strategic Development Plans/PASDEF;	X	X							MoFED/Bo FEDs/Cons ultant		
	1.1.3 Facilitate participatory planning process to develop priority initiatives/proposals for level-1&2 ( inline with the developed locality and regional LED Strategies)	X	X							MoFED/Bo FEDs/Cons ultant		
	1.1.4 Develop an agreed up on proposals to set up 7 multipurpose Business Development Centers in 7 localities of the 4 regions;	X	X							MoFED/Bo FEDs/Cons ultant		
	1.1.5 Facilitate the process of developing an agreed up on LED Fund management and Local Micro-Finance Framework to channel resources for LED initiatives, in line with the developed Strategy.	X	X							MoFED/Bo FEDs/Cons ultant		
	1.2 Set up multipurpose business development resource center(BDRCs) one in each of the seven localities and make them self-sustainable(training facilities, website development, job counseling and placement, internet and other services, capacity development and knowledge sharing)			100,000	100,000					UNDP	RR	
	1.3 Conduct Training of Trainers (ToT) entrepreneurship and Value Chain skills development;											200,000
	1.4 Undertake a diagnostic study in identifying challenges related to women's access to productive resources, including property and land in the four Big regions;											20,000



**AWP LED, Federal Level**

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs!</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET									
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)						
	1.5 Provide awareness and training for women to ensure their benefit from existing laws, pertaining to property rights			25,000												
				X												
		3,750	3,750	3,750	3,750	MoFED/ BoFED/ BoWA	RR				25,000					
	1.6 Undertake regular monitoring and evaluation;															
			X	X	X											
		3,750	3,750	3,750	3,750	UNDP	UNDP				15,000					
	1.7 Organize international training and exposure visit to four officials and experts at regional and city administration level/two from the region and two from the city administration level/															
			X	X												
		88,750	3,750	128,750	103,750	MoFED	RR	To be arranged			325,000					
	LED Capacity and Enabling Environment Sub Total															
		40,000	37,000	37,000	36,000	UNDP	RR				150,000					
<b>Project ID: 00061016</b> Program Coordination and management support system continued to be functional for effective programme implementation and management <b>Indicators:</b> - Rate of delivery; - Status of project Scorecard in the Atlas; - Extent of communication; - Extent of coordination - Number of reports produced <b>Targets:</b> 1. Effective and efficient implementation and management of programme, resulting delivery rate of above 80%	5.1 Program Coordinator															
			X	X	X											
		6,000	6,000	6,000	6,000	UNDP	RR				24,000					
	5.2 Payment to one national LED Expert, recruited for MoFED(under UNDP SSA Contract)															
			X	X	X											
		2,000	X	X	X	UNDP	RR				2,000					
	5.3 Procurement of Equipments															
		48,000	48,000	43,000	42,000	UNDP	RR				5,000					
	5.4 Promote Communication at project level															
			X	X	X											
		48,000	48,000	43,000	42,000	UNDP	RR				5,000					
	Program Management Sub-Total															
		136,750	51,750	171,750	145,750						181,000					
	Federal LED Grand Total															
		136,750	51,750	171,750	145,750						506,000					



LED/DEL/CAP Annual Work Plan, Amhara Region

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
Project ID 000610116	1.1 Based on the LED Assessment, design and implement a series of Key interventions to enhance the local capacity and leadership quality for the improvement of enabling environment					UNDP				
<p><b>Output-1:</b> Capacity of the local government, CSOs and the private sector developed to create enabling environment at regional and local levels for effective implementation of LED Level-1</p> <p><b>Indicators:</b> - Regional and Locality LED strategies internalized, incorporated in regional Strategic Plans, and initiated; - Number and type of activities undertaken to enhance capacities of local governments and key partners for effective implementation of LED; - Type and number of Procured equipments to actors of LED; - Number of functional Business Resource Centers Set up; Strategy on property rights and legal empowerment for the women, developed and initiated; - Experience between regions on LED shared and best practices improved LED interventions; - Periodic monitoring and Midterm evaluation report;</p> <p><b>Targets</b> 1.1 One Local Economic Development Strategy Popularized and, internalized, incorporated in regional plans and initiated; 1.2 Capacities of BoFED, BoYS, BoWA and BoLSA, at least eight membership based organizations developed on implementation and management of LED; 1.3 Capacity needs assessment of chamber of commerce and 2 sectoral associations conducted; 1.4 Partnership between public, private sectors and CSOs developed for the effective implementation of LED 1.5 One well managed self-sustainable business resource development center set up; 1.6 Findings of a diagnostic study relating to womens' access to productive resources, including property and land in Amhara and women rights issues improved on property including land</p>	1.1.1 Review of local economic policies and strategies;					BOFED				
	1.1.2 Popularization and accommodation of Micro-Finance strategy and its implementation of the framework in line with the developed strategy and MF framework	10,199	X	X			BoFED/City Administration			10,199
	1.1.3 Undertake skills development initiatives such as value chain, BDS, and other Entrepreneurship skills to equip the key partners;	32,339	X	X			BoFED/City Administration			32,339
	1.1.4 Procurement of capacity building materials to Key LED stakeholders/including motorbikes 2 laptop with printers, 2 photocopiers/;	15,672	X	X			BoFED/City Administration			15,672
	1.1.5 Refresher training to the regional and local level LED Committees;		7,463	X			BoFED/City Administration			7,463
	1.1.6 Organize and institutionalize multi-actor Forum and dialogue concerning local development issues/investment, tourism, revenue/		2,862		2,862	X	BoFED/City Administration			5,724
	1.1.7 Inter and intra regional Experience sharing programs ;		4,291			X	BoFED/City Administration			4,291
	1.1.8 Capacity needs assessment of chamber of commerce of Bahirdar city and two sectoral Associations using external consultant;		X	X		X	MoFED			
	1.1.9 Panel discussion on the nature, trend and the role of the three actors of LED on investment in Amhara region and Bahirdar City	6,000					BoFED/City Administration			6,000
	1.1.10 Monitoring of ongoing activities and mid-term evaluation;	2,843	X	X		X	BoFED/City Administration			2,843
	1.2 Set up one multipurpose business development resource center(BDRCs) in Bahirdar and make them self-sustainable(training facilities, website development, job counseling and placement, internet and other services, capacity development and knowledge sharing)		X	X			MoFED			
	1.3 Conduct Training of Trainers (ToT) entrepreneurship skills development through BDRCs;		X	X			MoFED			
	1.4 Undertake a diagnostic study in identifying challenges related to women's access to productive resources, including property and land in Amhara region		X	X			MoFED			
	1.5 Through BDRC, provide awareness and training for women to ensure benefit from existing laws, related to property rights		X	X		X	BoFED			



LED/DELCAP Annual Work Plan, Amhara Region

EXPECTED CP OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs.</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
	1.6 Payment to two local LED Experts	X	X	X	X	BoFED	UNDP	RR	7,143	
	1.7 Undertake mid-term evaluation of LED interventions through an experienced consultancy firm					MoFED	UNDP	RR		
	1.8 LED Promotional Works using print and electronic media		3,737			BoFED/City Administration	UNDP	RR	3,737	
	<b>Cap. Dev't on LED Sub Total</b>	<b>66,838</b>	<b>20,138</b>	<b>1,786</b>	<b>4,647</b>				<b>95,410</b>	
	<b>Cap. Dev't on LED Sub Total excluding already transferred advance</b>	<b>55,796</b>	<b>20,138</b>	<b>1,786</b>	<b>4,647</b>				<b>82,368</b>	
	2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people; eg. Undertake social mobilization. Enhancing the institutional framework for the implementation and monitoring of LED initiatives. Provide vocational, entrepreneurship and other skills development training for targeted groups. Set up self-employment schemes/micro-enterprises through start-up funds. Undertake M&E and coordination	X	X	X	X	BoFED/City Administration	UNDP	RR	782,099	
	<b>Income Generation On LED Sub-Total:</b>	<b>572,696</b>	<b>184,403</b>						<b>757,099</b>	
	<b>Regional LED Grand Total</b>	<b>628,492</b>	<b>204,541</b>	<b>1,786</b>	<b>4,647</b>				<b>839,467</b>	

Remark: A total budget of 13,042 USD has already been transferred to Amhara BoFED for activities # 1.1.2 and 1.1.10 from the first quarter/2003/ and need not be advanced



DEALCAP Annual Work Plan, Oromia Region (EFY 2003)

LED/DELCAP Annual Work Plan, Oromia Region										
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (in USD)
<p><b>Project ID 000610116</b> Capacity of the local government, CSOs and the private sector developed to create enabling environment at regional and local levels for effective implementation of LED /Level-I/ <b>Indicators:</b> - Regional and locality LED strategies internalized, incorporated in regional strategic plans and initiated, improved and strengthened LED institutional, coord. &amp; prog mgt modality ; - Number of people trained and equipped with entrepreneurship, value chain, vocational and BDS knowledge and skills; - Type and number of Procured equipments to actors of LED and capacities, improved and strengthened; - Number of functional and vibrant resource centers providing service to the public; <b>Targets</b> 1.1 Existing LED institutional arrangement, program coordination and management modalities reviewed and improved/modified, local economic development policies &amp; strategies reviewed, documented&amp;popularized; 1.2 Capacities of regional and City LED stakeholders, developed to improved implementation and management of LED; 1.3 At least 2 bi-annual LED forum meetings conducted in each locality, proceedings documented and shared with LED Stakeholders. In the process, partnership and collaboration of actors for effective implementation of LED strengthened; 1.3 One multipurpose functional and self-sustainable business development resource center(BDRCs in each locality/training facilities, website development, job counseling and placement, internet and other services Established;</p>	1.1 Based on the LED Assessment, design and implement a series of Key interventions to enhance the local capacity and leadership quality for the improvement of enabling environment									
	1.1.1 Bi-annual review meetings and joint M&E at the Regional Steering Committee level (RSC)	4,537	4,537		4,537	BoFED	UNDP	RR		9,074
	1.1.2 Review of existing LED Institutional Arrangement, Program Coordination and Management Modalities, local economic policies and strategies; work inline with new LED initiatives.	X	X			RSC/City Admin		RR		
	1.1.3 Technical Support, Consultative Workshops and Program Coordination	6,000				BoFED	UNDP	RR		
	1.1.4 Social Mobilization, LED intervention/Micro-Project Identification, Prioritization and Business Plan crafting	X	X	X		City Administration	UNDP	RR		6,000
	1.1.5 Undertake skills development initiatives such as value chain, and Entrepreneurship skills to equip the key partners;	14,000								14,000
	1.1.6 Organize and institutionalize multi-actor Forum and dialogue concerning local development issues/investment, tourism, revenue/	X	X			BoFED/ City Admin	UNDP	RR		6,811
	1.1.7 Refresher training on Vocational and BDS skills to first batch LED beneficiaries;					City Admin	UNDP	RR		9,630
	1.1.8 Procurement of capacity building materials to Key local LED stakeholders (2 motorbikes, 8 Desktops with printers, 2 digital cameras, 2 LCD Projectors, office furniture);	29,179				BoFED/ City Admin	UNDP	RR		1,779
	1.1.9 Provide comprehensive LED Training/the hexagon of LED/ to LED coordinating sub city LED stakeholders	X				City Admin	UNDP	RR		29,179
			2,057							2,057



LED/DELCAP Annual Work Plan, Oromia Region

EXPECTED CP OUTPUTS and indicators including annual targets	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET				
	Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
<p><b>PLANNED ACTIVITIES</b> List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</p> <p>1.1.10 Intra regional Experience sharing programs /Nekemte to Asella/</p> <p>1.1.11 Exposure visit to best performing regions</p> <p>1.1.12 Diagnostic study on the Opportunities and challenges of outsourcing municipal services in the localities using local consultant</p> <p>1.1.13 Monitoring of ongoing activities by regional LED Stakeholders</p> <p>1.1.14 Monitoring of ongoing activities and Annual review at local level</p> <p>1.1.15 Preparation and Dissemination of city profile /including vital investment and tourism potential and opportunities/ for the two local administrations using local consultant</p> <p>1.1.16 Salary and running cost for development resource centers at locality levels</p> <p>1.1.17 Payment to two local LED Experts</p> <p>1.2 Set up multipurpose business development resource center(BDRCs) one in each locality and make them self-sustainable(training facilities, website development, job counseling and placement, internet and other services, capacity development and knowledge sharing)</p> <p>1.3 Conduct Training of Trainers (ToT) entrepreneurship and Value Chain skills development;</p> <p>1.4 Undertake a diagnostic study in identifying challenges related to women's access to productive resources, including property and land in Oromia region</p>		500			RSC/ City Admin	UNDP	RR		500	
		X				RSC	UNDP	RR		6,600
		6,600	X			RSC/ City Admin	UNDP	RR		6,600
				3,731						3,731
				X						
		1,134	1,134	1,134	1,134	BoFED				
		X	X	X	X					4,537
		2,470	2,470	2,470	2,470	City Admin	UNDP	RR		9,881
		X	X	X	X					
		6,492				RSC/ City Admin	UNDP	RR		
		X	X	X	X					6,492
						City Admin		LG		
		1,786	1,786	1,786	1,786	BoFED	UNDP			7,143
		X	X	X	X					
	X	X			MoFED	UNDP	RR			
	X	X			MoFED	UNDP	RR			
	X	X			MoFED	UNDP	RR			





EXPECTED CP OUTPUTS and indicators including annual targets		LED/DELCAP Annual Work Plan, Oromia Region					PLANNED BUDGET		
		Time Frame: Budget EFY 2003					RESPONSIBLE PARTY	Contribution of Fund	Budget Description
PLANNED ACTIVITIES <i>Let all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		Q1	Q2	Q3	Q4		EXCOM		
	1.5 Provide awareness and training for women to ensure their benefit from existing laws, pertaining to property rights		X	X			MoFED/BoFED/BoWA	RR	
	1.6 Payment to one national LED Expert, recruited for MoFED (under UNDP SSA Contract)	X	X	X	X		MoFED	RR	
	1.8 Undertake mid-term evaluation of LED interventions through an experienced external consultancy firm		X	X	X		MoFED	RR	
	<b>Cap. Dev't on LED Sub Total</b>	<b>67,661</b>	<b>24,110</b>	<b>10,900</b>	<b>14,742</b>				<b>117,414</b>
	<b>Cap. Dev't on LED Sub Total excluding already transferred advance</b>	47,661	24,110	10,900	14,742				97,414
	<b>2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people;</b>	665,098	218,199				BoFED/City Admin	RR	883,297
	Provide vocational, entrepreneurship and other skills development training for targeted groups,	X	X	X	X				
	Set up self-employment schemes/micro-enterprises through start-up funds,								
	Undertake M&E and coordination								
	<b>Income Generation On LED Sub-Total:</b>	665,098	218,199						883,297
	<b>Regional LED Grand Total</b>	<b>712,759</b>	<b>242,309</b>	<b>10,900</b>	<b>14,742</b>				<b>980,711</b>



<b>BUDGET SUMMARY</b>		<b>RR (USD)</b>	<b>980,710.74</b>
Remark	The budget for activities # 1.1.3 and 1.1.4 in the first quarter in 2003 has already been transferred to Oromia BoFED and need not be advanced		

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
		Q1	Q2	Q3	Q4					
		poor Local Economic Development and sustainable livelihood through enabling environment								
<b>Expected CP out come: Capacities of regions and woredas enhanced for promotion of pro poor Local Economic Development and sustainable livelihood through enabling environment</b>										
1. Based on the LED Assessment, design and implement a series of Key interventions to enhance the local capacity and leadership quality for the improvement of enabling environment eg.:										
<p><b>Output-1:</b></p> <p>Capacity of the local government, CSOs and the private sector developed to create enabling environment at regional and local levels for effective implementation of LED Level-I</p> <p><b>Indicators:</b></p> <p>Regional and Locality LED strategies internalized, incorporated in regional Strategic Plans, and initiated;</p> <p>Type and number of Procured equipments delivered to actors of LED;</p> <p>Number of functional Business Resource Centers Set up</p> <p>Report/ Strategy on property rights and legal empowerment for the women, developed and initiated;</p> <p><b>Targets</b></p> <p>1.1 Local Economic Development Strategy Popularized and, internalized, incorporated in regional plans and initiated;</p> <p>1.2 Capacities of BoFED, BoYS, BoWA and BoLSA and at least eight membership based organizations developed on implementation and management of LED,</p> <p>1.3 Participatory LED forum established and strengthened and Partnership between public, private sectors and CSOs developed for effective implementation of LED</p> <p>1.4 Two well managed self-sustainable business resource development centers established and functional</p>	X	5,000	5,000		BOFED				10,000	
		X	3,500	1,300		BoFED/City Administration	UNDP	UNDP	RR	4,800
		X	5,000	4,000	4,000	BoFED & City Administration	UNDP	UNDP	RR	18,000
		X				BoFED and City Administration	UNDP	UNDP	RR	14,700
		X	3,200			BoFED	UNDP	UNDP	RR	3,200
				X	19,000	City Administration	UNDP	UNDP	RR	19,000
				X		BoFED and City Administration	UNDP	UNDP	RR	5,500
				X		City Administration	UNDP	UNDP	RR	
			2,833	2,833	2,834					8,500
				X						
			X	7,200	City Administration	UNDP	UNDP	RR	7,200	
			X		BoFED & City Administration	UNDP	UNDP	RR	7,525	



EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
											Q1
<b>Expected CP out come: Capacities of regions and woredas enhanced for promotion of pro poor Local Economic Development and sustainable livelihood through enabling environment</b>											
	2. Set up one multipurpose business development resource center(BDRCs) in Hawassa and Sodo and make them self-sustainable(training facilities, website development, job counseling and placement, internet and other services, capacity development and knowledge sharing)		X					UNDP	UNDP	RR	
	3. Conduct Training of Trainers (ToT) on entrepreneurship skills development		X					UNDP	UNDP	RR	
	4. Undertake a diagnostic study in identifying challenges related to women's access to productive resources, including property and land in SNNPR region										
	5. Through BDRC, provide awareness and training for women to ensure benefit from existing laws, related to property rights		X					UNDP	UNDP	RR	
	6. Payment to two local LED Experts	1,786	1,786		1,786						
	<b>Cap. Dev't on LED Sub Total</b>	X	X	X	X			UNDP	UNDP	RR	7,143
	<b>Cap. Dev't on LED Sub Total excluding already transferred advances</b>	30,067	23,300	41,700	10,502			BoFED	UNDP		105,568
	2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people; eg.	6,867	23,300	41,700	10,502						82,368
	Undertake social mobilization,	X	X	X	X				City Administration	UNDP	
	Enhancing the institutional framework for the implementation and monitoring of LED initiatives,	X							City Administration		
	Provide vocational, entrepreneurship and other skills development training for targeted groups,	X	X								
	Set up self-employment schemes/micro-enterprises through start-up funds,	X							City Administration		
	Undertake M&E and coordination		X		X				City Administration		
	<b>Income Generation On LED Sub-Total:</b>										
		448,838	139,005								587,843
	<b>Regional LED Grand Total</b>	455,705	162,305	41,700	10,502						670,211



Remark

The budget for activities # 1.2, 1.3 and 1.4 of the first quarter in 2003 has already been transferred to SNNPR BoFED and need not be advanced

DEALCAP ANNUAL WORK PLAN FOR TIGRAY REGION (EFY 2003)

LEB/DELAP Annual Work Plan, Tigray Region					PLANNED BUDGET						
EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
		Q1	Q2	Q3	Q4						
<p><b>Project ID 000610116</b> Capacity of the local government, CSOs and the private sector developed to create enabling environment at regional and local levels /Level-I/ <b>Indicators:</b> Regional and locality LED strategies internalized, incorporated in regional strategic plans and initiated, Improved and strengthened LED institutional, coord. &amp; prog mgt modality ; - Level of institutionalization and regularity of LED forums: Functionality of partnership and collaboration between actors of LED; -Number of people trained and equipped with entrepreneurship, value chain, vocational and BDS knowledge and skills; - Number and findings/quality/ of diagnostic study on women property rights; - Periodic monitoring and mid term evaluation reports. <b>Targets</b> 1.1 Existing LED institutional arrangement, program coordination and management modalities reviewed and improved/modified, local economic development policies &amp; strategies reviewed, documented&amp;popularized; 1.2 Capacities of regional and City LED stakeholders, developed to improved implementation and management of LED; 1.3 Bi-annual LED forum meetings conducted in each locality, proceedings documented and shared with LED Stakeholders. In the process, partnership and collaboration of actors for effective implementation of LED strengthened; 1.4 One multipurpose self-sustainable business development resource center(BDRCs in each locality providing such services to the community(training facilities, website information, job counseling and placement, internet and others ; 1.5 High quality regional reports on the findings of the situation on women's property rights;</p>	<p>1.1 Based on the LED Assessment, design and implement a series of Key interventions to enhance the local capacity and leadership quality for the improvement of enabling environment</p> <p>1.1.1 Quarterly review meetings among regional S&amp;TC and M&amp;E</p> <p>1.1.2 Review of LED Institutional Arrangement, Program Coordination and Management Modalities, local economic policies and strategies;</p> <p>1.1.3 Popularization and accommodation of Micro-Finance strategy and implementation in line with the developed LED strategy</p> <p>1.1.4 Undertake skills development initiatives such as value chain, and entrepreneurship skills to equip the key partners;</p> <p>1.1.5 Public Private Partnership skills development trainings /PPP/ using local consultant;</p> <p>1.1.6 Organize and undertake quarterly meeting of the LED forum</p> <p>1.1.7 Refresher training on Vocational and BDS skills for first batch beneficiaries;</p> <p>1.1.8 Procurement of capacity building materials to Key LED stakeholders/including motorbikes, laptop, Desktops with printers, digital cameras, LCD Projector, office furniture/;</p> <p>1.1.9 Provide comprehensive LED Training/the hexagon of LED/ to LED coordinating sub city LED stakeholders</p>										
		646									
		X	X	X	X						1,292
		X	X	X							
		X									



DEALCAP ANNUAL WORK PLAN FOR TIGRAY REGION (EFY 2003)

LED/DELAP Annual Work Plan, Tigray Region

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>					PLANNED BUDGET				
	Time Frame & Budget EFY 2003					RESPONSIBLE PARTY	Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
	Q1	Q2	Q3	Q4						
	1.1.10 Intra regional Experience sharing programs /Adigrat to Mekele/		446	X		BoFED/ City Admin	UNDP	RR		446
	1.1.11 Exposure visit to best performing regions				5,597	BoFED	UNDP	RR		5,597
	1.1.12 Diagnostic study on the Opportunities and challenges of outsourcing municipal services in the localities using local consultant		2,879			BoFED/ City Admin	UNDP	RR		2,879
	1.1.13 Monitoring of ongoing activities and Annual review at local level	2,567	2,567	2,567	2,567	BoFED/City Administration	UNDP	RR		10,267
	1.1.14 Popularization of LED, the city revenue base and tax policy to encourage revenue enhancement of the localities/Consultative meeting , print and electronic media/	6,791				BoFED/ City Admin	UNDP	RR		6,791
	1.1.15 Preparation and Dessimination of city profile /including vital investment and tourism potential and opportunities/ for the two local administrations using local consultant	4,627				BoFED/ City Admin	UNDP	RR		4,627
	1.1.16 Salary and running cost for development resource centers at locality levels					City Admin	City Admin	LG		
	1.2 Set up multipurpose business development resource center(BDRCs) one in each locality and make them self-sustainable(training facilities, website development, job counseling and placement, internet and other services, capacity development and knowledge sharing)	X				MoFED	UNDP	RR		
	1.3 Conduct Training of Trainers (ToT) entrepreneurship and Value Chain skills development;	X				MoFED	UNDP	RR		
	1.4 Undertake a diagnostic study in identifying challenges related to women's access to productive resources, including property and land in tigray region	X				MoFED	UNDP	RR		



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LED/DELAP Annual Work Plan, Tigray Region

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs'</i>	Time Frame & Budget EFY 2003				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)
	1.5 Provide awareness and training for women to ensure their benefit from existing laws, pertaining to property rights		X	X		MoFED/BoFED/BoWA	RR			
	1.6 Payment to two local LED Experts	1,786	1,786	1,786	1,786	BoFED	UNDP	RR		7,143
	<b>Cap. Dev't on LED Sub Total</b>	X 49,640	X 17,992	X 15,204	X 4,352					87,189
	<b>Cap. Dev't on LED Sub Total excluding already transferred advances</b>	29,775	17,992	15,204	4,352					67,324
	2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people;	296,368	83,493			BoFED/City Admin	UNDP	RR		379,861
	Undertake social mobilization,	X	X							
	Enhancing the institutional framework for the implementation and monitoring of LED initiatives,									
	Provide vocational, entrepreneurship and other skills development training for targeted groups,									
	Set up self-employment schemes/micro-enterprises through start-up funds,									
	Undertake M&E and coordination									
	<b>Income Generation On LED Sub-Total:</b>	296,368	83,493							379,861
	<b>Regional LED Grand Total</b>	<b>326,143</b>	<b>101,485</b>	<b>15,204</b>	<b>4,352</b>					<b>447,185</b>



BUDGET SUMMARY	
RR (USD)	447,184.68

**Remark**  
The budget for all first quarter level-I activities except activity # 1.1.8 have been transferred to Tigray BoFED. In addition, budget for activity # 1.1.9 and 1.1.10 from the second quarter have been transferred.