

# 12 Months Work Plan (July 2011 - June 2012)

**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, 2011-June, 2012*

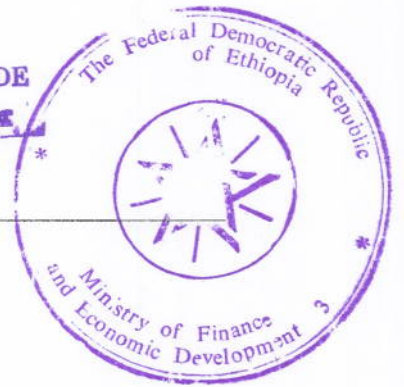
**Estimated 12 months Budget:**

- **Government Contribution:** \_\_\_\_\_
- **UNDP Contribution:** 2,058,926 USD

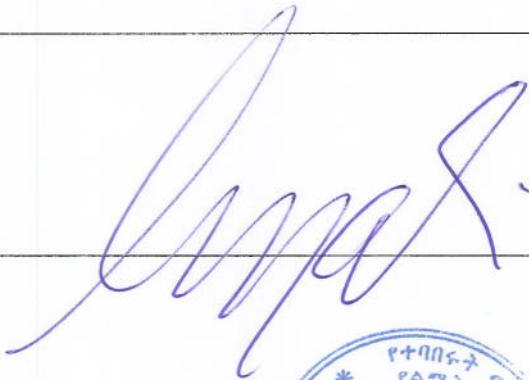
**Implementing Partners:**



**AHMED SHIDE**  
**State Minister**



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



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



**Agreed by Regional Implementing Partners**

**Region**

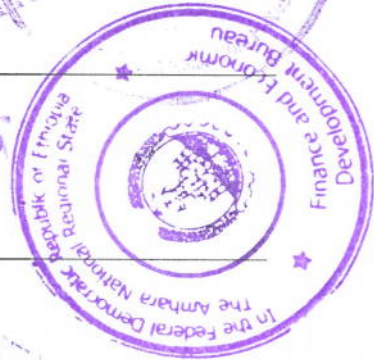
**BoFED**



**Tigray**

*[Handwritten signature]*

**Mesfin G/Medhin Birru**  
Deputy Bureau Head



**Amhara**

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**Tesfaye Abebe Alemu**  
Monitoring & Evaluation of  
Planning  
Deputy Bureau Head

**Oromia**

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

**SNNPR**

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**LED AWP 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 2004				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	Amount (In USD)	
<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/ <b>Indicators:</b> Improved and strengthened LED institutional, coord. & prog mgt modality; - Number of people involved and type of international trainings organized; - Number of functional and vibrant resource centers providing service to the public; - Number of LED Funds established in the LED intervention localities; - Periodic monitoring and Final evaluation reports. <b>Targets</b> 1.1 Local LED Fund Mangement Framework popularized systematized; 1.2 Capacities of regional and City LED stakeholders, developed to improved implementation and management of LED; 1.3 Seven functional LED Funds Established in the seven localities	1. Enhance the capacities of the Local Government, CSOs and the Private Sector and create an enabling environment for LED through variuse interventions  1.1 Facilitate the establishment of the LED Fund in each of the seven LED intervention localities 1.2 Undertake Final evaluation of LED interventions through an experienced external consultancy firm 1.3 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								
			30,000			MoFED/UNDP					
				30,000		MoFED/UNDP	UNDP	RR			
				X		MoFED/UNDP	UNDP	RR	To be arranged	30,000	
	LED Capacity and Enabling Environment Sub Total	X	X							30,000	
<b>Project ID: 000610116</b> <b>Output 5:</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  5.2 Payment to one national LED Expert, recruited for MoFED(under UNDP SSA 5.3 Undertake regular monitoring and evaluation; 5.4 Promote Communication at project level  Program Management Sub-Total	30,000	30,000	30,000	30,000	UNDP	RR				
		X	X	X	X					120,000	
		6,000	6,000	6,000	6,000	UNDP	UNDP	RR			
		X	X	X	X	UNDP	UNDP	RR			24,000
		500	500	500	500	UNDP	UNDP	RR			2,000
		X	X	X	UNDP	UNDP	RR			5,000	
			X								
		36,500	41,500	36,500	36,500					151,000	
	<b>Federal LED Grand Total</b>	<b>36,500</b>	<b>71,500</b>	<b>36,500</b>	<b>36,500</b>					<b>181,000</b>	



**LED/DELCAP Annual Work Plan, Amhara Region**

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'	Time Frame & Budget EFY 2004				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 eg.:	X	X			UNDP	RR			
<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 <b>Indicators:</b> Type and number of Procured equipments to actors of LED; Number of partnership agreements between local government and other partners; Number of functional Business Resource Centers ; Number of inter-regional Experience sharing session and number of people involved; Periodic monitoring and evaluation report; 1.1 Capacities of BoFED, BoYS, BoWA and BoLSA, at least eight membership based organizations developed on implementation and management of LED. 1.2 Capacity of chamber of commerce and 2 sectoral associations enhanced; Partnership between public, private sectors and CSOs developed for the effective implementation of LED; 1.4 One well managed self-sustainable business resource development center set up.	1.1.1 Refresher training to the regional and local level LED Committees;	2,568	X			UNDP	RR		2,568	
	1.1.2 Inter regional Experience sharing programs and among MBOs within the locality;	2,240	X			UNDP	RR		2,240	
	1.1.3 Based on the assessment , build the capacity of chamber of commerce of Bahirdar city and two sectoral Associations	3,427	X			MoFED	UNDP	RR		3,427
	1.1.4 Panel discussion on the nature, trend and the role of the three actors of LED on investment in Amhara region and Bahirdar City	10,000	X			BoFED/City Administration	UNDP	RR		10,000
	1.1.5 based on the findings of the LED strategy, publication of informational guide for the city containing information on investment potentials and opportunities, tourist destinations as well as tourist accommodation and amenities	10,000	X			BoFED/City Administration	UNDP	RR		10,000
1.3 Partnership between public, private sectors and CSOs developed for the effective implementation of LED; 1.4 One well managed self-sustainable business resource development center set up.	1.1.6 purchase special billboards and display tourist and investment related information	12,000	X			UNDP	RR		12,000	
	1.1.7 Establish database system for LED and accommodate LED web page	5,000	X			UNDP	RR		5,000	
	1.1.8 Running cost and salary for the business resource centre	X	X			UNDP	MOFED			
	1.1.9 Monitoring of ongoing activities and mid-term evaluation;	3,515	X			UNDP	RR		3,515	
	1.1.10 Payment to two local LED Expens	X	X	X		UNDP	RR			
<b>Cap. Dev't on LED Sub Total</b>		1,786	1,786	1,786	1,786				7,143	
		50,536	1,786	1,786	1,786				55,893	
Project ID: 000610116 <b>Output2:</b> Employment and self employment opportunities enhanced for youth, women and vulnerable (PWD) groups through investments and targeted economic interventions, for the promotion of pro poor economic growth and sustainable livelihoods in Amhara region LEVEL-II <b>Indicators:</b> Number of People benefited from LED interventions and the ratio of women and men involved in the initiatives <b>Targets:</b> 2.1 Approx. 250 people from Amhara region Especially unemployed youth, women (at least 50% women), persons with disabilities, participated and directly benefited from the LED initiatives'	2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people; eg.									
	2.1.1 Undertake social mobilization.	X	X							
	2.1.2 Enhancing the institutional framework for the implementation and monitoring of LED initiatives.	X	X							
	2.1.3 Provide vocational, entrepreneurship and other skills development training for targeted groups.	3,515	X						3,515	
	2.1.4 Set up self-employment schemes/micro-enterprises through start-up funds,	478,329	X						478,329	
2.1.5 Undertake M&E and coordination	X	X								
<b>Income Generation On LED Sub-Total:</b> <b>REGIONAL LED GRAND TOTAL</b>		481,844	1,786	1,786	1,786				481,844	
		532,380	1,786	1,786	1,786				537,737	



LED/DEL CAP 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 2004				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/</p> <p><b>Output-1:</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;</p> <p><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;</p> <p><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 high quality final evaluation report of LED interventions in Oromia region; 1.5 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 ; 1.6 Trade-fair and Exhibition organized that attract business and investment to the region and localities; 1.7 Periodic M&amp;E and annual review conducted at regional and localities, findings documented and disseminated;</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 Quarterly review meetings and joint M&E at the Regional Steering Committee level (RSC)	1,246	1,246			RSC	UNDP	RR		2,492
	1.1.2 Review of existing LED Institutional Arrangement, Program Coordination and Management Modalities, local economic policies and strategies;	X	X			RSC/City Admin				
	1.1.3 Undertake skills development initiatives such as value chain, and Entrepreneurship skills to encourage entrepreneurship and investment;		8,256			BoFED/City Admin	UNDP	RR		8,256
	1.1.4 Organize and undertake one meeting of the LED forum		X			City Admin	UNDP	RR		1,791
	1.1.5 Refresher training on Vocational and BDS skills second batch beneficiaries;	2,731				City Admin	UNDP	RR		2,731
	1.1.6 Conduct Exhibition and trade fair that attract investment and harness the potential of the city inclusive of MSE/MBOs	X		X		City Administration	UNDP	RR		20,000
	1.1.7 Intra regional Experience sharing programs /Asella to Nekemte/			500		RSC/ City Admin	UNDP	RR		500
	1.1.8 Social Mobilization, LED intervention/Micro-Project Identification, Prioritization and Business Plan crafting					City Admin	UNDP	RR		6,000
	1.1.9 Technical support, consultative workshops and program coordination	X	X			RSC	UNDP	RR		3,000



1.1.10 Exposure visit to best performing regions		5,597										5,597
1.1.11 Salary and running cost for development resource centers at locality levels	X	X										
1.1.12 Monitoring of ongoing activities and Annual review at local level	X	2,500	X	2,500								5,000
1.1.13 Payment to two local LED Experts	X	1,786	X	1,786	X	1,786						7,143
1.1.14 Panel Discussion on the opportunities, Challenges and Prospects of Women Entrepreneurs and Entrepreneurship in Oromia region/involving paper preparation and presentation/				3,133								
1.1.15 Production and dissemination of IEC materials on LED	X		X									3,133
1.3 Final Evaluation of the LED interventions using external consultant					X							
<b>Cap. Dev't on LED Sub Total</b>		<b>37,263</b>		<b>24,808</b>		<b>1,786</b>		<b>1,786</b>				<b>65,643</b>



<b>Project ID: 000610116</b> <b>Output:</b> Employment and self employment opportunities enhanced for youth, women and vulnerable (PWD) groups through investments and targeted economic interventions, for the promotion of pro poor economic growth and sustainable livelihoods in Oromia region LEVEL-II <b>Indicators:</b> Number of people benefited from LED interventions and the ratio of women and men involved in the initiatives <b>Targets:</b> 2.1 Approx. 1000 people from Oromia region especially unemployed youth, women (at least 50% women), persons with disabilities, participated and directly benefited from the LED initiatives	563,627	X							563,627
	<b>2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people;</b> 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						
<b>Income Generation On LED sub-Total:</b>	600,890					24,808	1,786	1,786	563,627
<b>Regional LED Grand Total</b>									<b>629,270</b>



LED/DEL-CAP Annual Work Plan, SNNPR

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 2004				RESPONSIBLE PARTY	PLANNED BUDGET			Budget Description	Amount (in USD)
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description		
Expected CP out come: Capacities enhanced for promotion of pro poor Local Economic Development and sustainable livelihood through enabling environment	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: 1.1 Undertake BDS (skills development initiatives such as value chain and other Entrepreneurship and equip the key partners including the private sector 1.2 Assessment and capacitating revenue generation capacities of the localities 1.3 strengthen LED forum inclusive of business community, CSO, Private sector and institutionalize quarterly dialogue on different development issues (investment, tourism, revenue generation, etc) 1.4 Publication of information guide for the city containing information on tourist destination as well as tourist accommodation and amenities 1.5 Monitoring of ongoing activities 1.6 strengthen the multipurpose business development resource center(BDRCS) in Hawassa and Sodo ( physical and institutional) 1.7 Conduct Training of Trainers (ToT) entrepreneurship skills development through BDRCS; 1.8 Payment to two local LED Experts 1.9 Undertake final evaluation of LED interventions through an experienced consultancy firm	X	X	X	X						
Project ID: 000610116	Output-1: 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 Indicators: Number of functional Business Resource Centers providing quality service Target 1. Participatory LED forum established and strengthened and Partnership between public, private sectors and CSOs developed for the effective implementation of LED 2 two well managed self-sustainable business resource development centers established and functional	2,500	2,500	2,500	2,500	City Administration	UNDP	UNDP	RR	10,000	
		X	X	X	X	BoFED & City Administration	UNDP	UNDP	RR	10,000	
		5,000	5,000		4,250	City Administration	UNDP	UNDP	RR	8,500	
					2,800	City Administration	UNDP	UNDP	RR	2,800	
		X	X	X	X	BoFED & City Administration	UNDP	UNDP	RR	7,450	
		1,862	1,862	1,862	1,864	MSE	UNDP	UNDP	RR	10,000	
			5,000	5,000		MoFED	UNDP	UNDP	RR		
			X				UNDP	UNDP	RR		
		1,786	1,786	1,786	1,786	BoFED	UNDP	UNDP	RR	7,143	
		X	X	X	X	MoFED	UNDP	UNDP	RR		
							UNDP	UNDP	RR		
		11,148	16,148	18,198	10,400	City Administration	UNDP	UNDP	RR	55,893	
Project ID: 000610116	Output: Employment and self employment opportunities enhanced for youth, women and vulnerable (PWD) groups through investments and targeted economic interventions, for the promotion of pro poor economic growth and sustainable livelihoods in SNNPR region LEVEL-II Indicators: Number of People benefited from LED interventions and the ratio of women and men involved in the initiatives Targets: 2.1 Approx. 1000 people from SNNPR region Especially unemployed youth, women (at least 50% women), persons with disabilities, participated and directly benefited from the LED initiatives	X	X	X	X						
		372,156				City Administration	UNDP	UNDP	RR		
		X	X			City Administration	UNDP	UNDP	RR		
		X	X			City Administration	UNDP	UNDP	RR		
		X	X			City Administration	UNDP	UNDP	RR		
		X	X		X	City Administration	UNDP	UNDP	RR		
		X	X		X	City Administration	UNDP	UNDP	RR		
		372,156								372,156	
		383,304	16,148	18,198	10,400					428,049	
	<b>Income Generation On LED Sub-Total:</b>										
	<b>Regional LED Grand Total</b>										





LED/DELCAP Annual Work Plan, Tigray Region

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*	Time Frame & Budget EFY 2004				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 mgmt modality;                      - 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 quality of a final evaluation of the LED interventions in Tigray region;                      - 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 ;</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>1.1.2 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 Refresher training to regional and local level LED Committees on leadership skills, project and program management, resource mobilization and M&amp;E 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 second batch beneficiaries;</p> <p>1.1.8 Provide comprehensive LED Training/the hexagon of LED/ to LED coordinating sub city LED stakeholders</p> <p>1.1.9 Intra regional Experience sharing programs /Mekele to Adigrat /</p> <p>1.1.10 Exposure visit to best performing regions</p> <p>1.1.11 Monitoring of ongoing activities and Annual review at local level</p> <p>1.1.12 Review of the city revenue base and tax policy to encourage revenue enhancement of the localities/Consultative meeting , print and electronic media/</p> <p>1.1.13 Salary and running cost for development resource centers at locality levels</p>	X	X				RR			
	X	X				BoFED/City Admin	RR			
	X	X				BoFED/City Admin	RR			
	8,257					BoFED/City Admin	RR		8,257	
	X	X				BoFED/City Admin	RR			
	1,791					BoFED/City Admin	RR		1,791	
	X	X				BoFED/City Admin	RR			
	2,731					BoFED/City Admin	RR		2,731	
	X	X				BoFED/City Admin	RR			
	2,058					BoFED/City Admin	RR		2,058	
	X	X				BoFED/City Admin	RR			
	5,597					BoFED/City Admin	RR		5,597	
	X	X				BoFED/City Admin	RR			
2,567					BoFED/City Admin	RR		2,567		
X	X				BoFED/City Admin	RR				
6,791					BoFED/City Admin	RR		6,791		
X	X				BoFED/City Admin	RR				
X	X				City Administration	LG		6,791		



LED/DELICAP Annual Work Plan, Tigray Region

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES all activities including M&E to be undertaken during the year towards stated CP outputs	Time Frame & Budget EFY 2004				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Descrip tion	Amount (In USD)
	1.2 Provide awareness and training for women to ensure their benefit from existing laws, pertaining to property rights	X	X			MoFED/BoFED /BoWA	UNDP	RR		
	1.3 Payment to two local LED Experts	1,786	1,786	1,786	1,786	BoFED	UNDP	RR		7,143
	1.4 Undertake Final evaluation of LED interventions through an experienced external consultancy firm	X	X	X	X	MoFED	UNDP	RR		
	1.5 Provide basic computing training to selected Local offices		1,493							1,493
	<b>Cap. Dev't on LED Sub Total</b>	<b>29,520</b>	<b>12,406</b>	<b>1,786</b>	<b>1,786</b>		UNDP	RR		<b>45,497</b>
Project ID: 000610116 Employment and self employment opportunities enhanced for youth, women and vulnerable (PWD) groups through investments and targeted economic interventions, for the promotion of pro poor economic growth and sustainable livelihoods in Anshara region LEVEL-II	2.1 In line with the LED Assessment, undertake a series of key initiatives to create jobs for the needy people; 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					BoFED/City Admin	UNDP	RR		
		X	X							
		237,373								237,373
	<b>Income Generation On LED sub-Total:</b>	<b>266,893</b>	<b>12,406</b>	<b>1,786</b>	<b>1,786</b>					<b>282,870</b>
	<b>Regional LED Grand Total</b>									
	Grand total excluding already transferred advances									

<b>BUDGET SUMMERY</b>	<b>RR (USD)</b>	<b>282,870.03</b>
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