

# 12 Months Work Plan (July 2008 - June 2009)

**Country: Ethiopia**

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


**Expected UNDAF outcome(s):** By 2011, at national, regional, organizational and business levels, capacity strengthened and knowledge developed for increased incomes of the poor, through enhanced labour factor productivity and more intensive and widespread use of technology in at least one economic growth corridor, with potential interventions related to expansion and diversification in agriculture, industry and service.

Program Period: 2007-2011  
Program Component: *Enhanced Economic Growth*  
Output Title: \_\_\_\_\_  
Project ID (Atlas Code): *000 57887*  
Duration: July, 2008- June, 2009

**Estimated 12 months Budget:**


- Government Contribution: \_\_\_\_\_
- UNDP Contribution: **1,700,000 (USD)**

### Implementing Partners:

Agreed by MoFED: *Gen Dejene Demissie*  *11/11/2008*

Agreed by Federal Implementing Partner

- Ministry of Agriculture & Rural Development \_\_\_\_\_
- Ministry of Trade & Industry \_\_\_\_\_

Agreed by UNDP: *Amir* *17/11/08*  *13/11/08*



**AWP for Enhanced Economic Growth Program (2001 EFY) (2008/2009)**

**UNDAF Outcome:** By 2011, at national, regional, organizational and business levels, capacity strengthened and knowledge developed for increased incomes of the poor, through enhanced labour factor productivity and more intensive and widespread use of technology in at least one economic growth corridor, with potential interventions related to expansion and diversification in agriculture, industry and service.

Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Planned Budget			Amount in USD
		EFY 2001 (2008/2009)					Contribution of EXCOM	Source of Fund	Budget Description	
		Q1	Q2	Q3	Q4					
<b>Component 1. Economic Growth Corridor</b>										
1.1. Output: Macro-Framework for Economic Growth Corridors developed	1.1.1 Recruit a team of competent consultants (a macro specialist/fiscal specialist, a planning specialist, a poverty analyst and industrial engineer) who will produce 4 papers and a consolidated national strategy macro-framework.		XXXX	XXXX		MOFED	UNDP	Professional fees		95,500
<b>Target:</b> A well substantiated national macro framework with adjoining 4 individual papers	Papers will include: i) a methodology on spatial poverty & growth poles; ii) growth poles/economic zones of Ethiopia; iii) Implementation and financing strategy; iv) institutional scenarios and strategy.									
<b>Indicator:</b> i) Approval and readiness for use of the macro-framework document. ii) No. of well prepared papers				20,000	75,000					

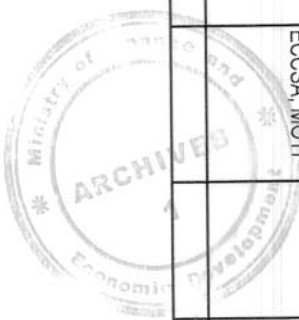


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2.1.3 Output: LLPTI information system strengthened and effective Target: Well IT interlinked offices Indicator: No. of offices and staffs having access to IT facilities	Make available IT facilities (computers and broadband)			XXX		MOTI, (LLPTI, TLIDC), UNIDO	UNDP	Procurement	40,000	
			40,000							
				XX		MOTI, (LLPTI, TLIDC), UNIDO	UNDP	Procurement, National & International Consultants Cost	20,000	
				20,000				Learning, travel, international consultants' costs	30,000	
2.1.4 Output: B.Sc curriculum developed for leather manufacturing technology, fashion and design and maintenance training programme	Organize and conduct curriculum development workshop			XX						
				30,000						
			60,000						400,000	
	Sub-total			340,000						
2.2. Support to International Leather Fair										
2.2.1 Output: Promoted Ethiopia LLPI investment portfolio (with particular emphasis on Footwear and Made in Ethiopia leather goods and accessories)	Conduct promotional campaign and Business negotiation through ITPO Offices in Italy and China			XXXX		MOTI, UNIDO	UNDP	National Personnel & Miscellaneous cost	20,000	
Target: campaign and negotiate in two countries										
Indicator: Number of campaigns and negotiations conducted										



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<b>Component 3. Enhanced PPP/ Private Sector Development</b>														
<b>3.1. ECCSA</b>														
<b>Output: PPP &amp; Private Sector Development fostered.</b> <b>Indicators: - No of national and regional dialogue fora organized,</b> <b>- Finalized regulation;</b> <b>- No of trainees (with due consideration to gender) trained in PPPDF management;</b> <b>- Properly designed website;</b> <b>- Level of performance of PPPDF and PPP</b>	<b>a). Federal Level</b>													
	Establish Federal PPPDF Secretariat office & coordination unit;				X XXXX					ECCSA, MOTI		UNDP	Consultant, Travel Costs, Miscellaneous Costs	20,000
	Asses capacity needs of PPPDF secretariat & coordination unit				X XXXX							UNDP		
					20,000							UNDP		
	Conduct training (by International consultant)				X			XXX				UNDP	Consultant, Travel Costs, Per diem, Hall Rent, Stationery &	20,000
								20,000						
	Conduct Experience sharing visit to other relevant countries (MOTI & Chambers)				X XXXX							UNDP	DSA, Visa, Travel & Learning Costs,	25,000
								25,000						



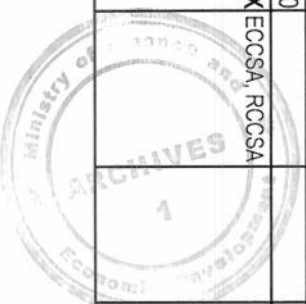
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	Promote Broad band access		XXXX		ECCSA		UNDP	Consultant, Procurement, Miscellaneous Costs	7,000	
	Identify forums Identifying issues & setting up agenda (Research)		7,000		ECCSA		UNDP	Consultant, National Personnel Per diem & Travel Costs, Communication & Miscellaneous Costs	20,000	
	Organize Federal PPDF		XXXX	20,000	ECCSA, MOTI		UNDP	Per diem, transport, Refreshment, Whole rent, Stationery, Communication Procurement&Miscellaneous Costs	30,000	
	Carry out Review & assessment by technical working groups		10,000	10,000	ECCSA		UNDP	National Personnel, Transport Costs, Per diem, Communication & Miscellaneous Cost	2,000	
				1,000						
				1,000						



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	Conduct Monitoring & Evaluation		XXXX	XXXX	XXXX	ECCSA, MOTI	UNDP	National Personnel, Transport Costs, Per diem, Communication & Miscellaneous Cost	3,000	
			1,000	500	1,500					
	<b>Sub-TOTAL</b>		<b>86,000</b>	<b>55,000</b>	<b>18,000</b>				<b>159,000</b>	
	<b>b) Regional Level</b>									
	Establish secretariat & coordination unit in the regions			XX	XX	RCCSA, RTIB	UNDP			
	Asses capacity needs		XXXX			RCCSA, RTIB	UNDP	Consultant, Per diem, Travel Costs, Miscellaneous Costs	15,000	
			15,000							
	Supply Facilities (Computers, Printers, Server & Accesories, Fax machines, Copier, USB Flas disk, Office tables & chairs, Guest Chairs, Shelves, Ups)		XXXX			ECCSA	UNDP	Procurement	40,000	
			40,000							



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	Conduct Training (by international consultant)			XXXX	ECCSA		UNDP	International Personnel, Transport & Per dium, Stationery, Whole rent, Communication & Refreshment, Printing & Copingl	20,000	
	Conduct Experience sharing visit to other relevant countries		XXXX	20,000	ECCSA		UNDP	DSA, Visa, Travel & Learning Costs, Miscellaneous	25,000	
	Strengthen Documentation System (Product displays, Shelves, File Cabinet, Postal & communication)		25,000		RCCSA, RTIB		UNDP	Consultant, Procurement & Personnel Travel Costs	20,000	
	Prepare Manual/ guidelines		8,000	6,000	6,000	RCCSA, RTIB	UNDP	Consultant, Procurement, Transport & Communication, Miscellaneous Costs		
	Prepare and circulate Publications		XXXX	XXXX	XXXX	RCCSA, RTIB	UNDP	Transport & Miscellaneous Costs	5,000	
	Create Internet access for chambers		1,000	2,000	2,000	ECCSA, RCCSA	UNDP	Consultant, Line Lease, Net work Management Procurement, Miscellaneous	2,000	







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<b>Component 4. Master Plan for Agro-Industries/Processing</b>							UNDP, UNIDO, FAO			
<b>Output: A comprehensive Master-plan &amp; Business plan document</b>	Diagnosis of the selected three product groups;	XXXX					"	Consultant Costs, Travel Costs, Per dium/Miscellaneous Costs	14,358	
<b>Indicator: No. of strategic positioning of agro-industry</b>										
<b>Target: A master plan for 3 products completed</b>		14,358								
	Analysis of the global trend of these products;	XXXX					"	Consultant Costs, Travel Costs	29,481	
	Finalize SWOT analysis	29,481					"	Consultant Costs,	5,479	
	5,479									
	Strategic positioning in the region & international market	XXXX					"	Consultant Costs, Per dium Travel Costs	6,849	
	6,849									
	Developing a clear strategy;	XXXX					"	Consultant Costs,	20,547	
	20,547									
	Developing a detailed business plan;	XXXX					"	Consultant Costs,	9,132	
	9,132									
	resentation of findings;	XXXX					"	Learning Costs	5,479	
	5,479									
	Organize a stake holders workshop;	XXXX					"	Consultant Costs, Travel Costs	3,196	
	3,196									



Expected CP Outputs and Indicators including Annual Targets	Planned Activities	Time Frame				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description
	Publish & distribute the final document	XXXX					"	National Personnel, Travel	5,479
		5,479							
				XXXX					
	Diagnosis of the selected three additional product groups			50,000			"	Consultant Costs, Miscellaneous Costs	50,000
	<b>Component 4 TOTAL</b>			<b>100,000</b>					<b>150,000</b>
<b>Component 5. Establishment of Regional Free Trade Area (Sana's Coop. Forum)</b>									
Output: The impact of establishing an FTA assessed	Hire a consultancy firm and undertake assessment of establishing an FTA			X XXXX		MOTI	UNDP	Learning cost	38,000
Target: Analytical assessment of the impact of establishing an FTA									
Indicator: Well prepared endorsed study document									
				38,000					
	Conducting validation and awareness creation workshops based on the ratified document.			XXXX		MOTI	UNDP	Consultancy	12,000
				12,000					
				<b>50,000</b>					<b>50,000</b>
<b>Component 6: Capacity Strengthening of ECEA</b>									



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		Q1	Q2	Q3	Q4		Contribution of EXCOM	Source of Fund	Budget Description	
Output: Capacity of Ethiopian Commodity Exchange Authority (ECEA) Enhanced	Conduct 15 days training for ECEA professional staff in areas of including operations of commodity exchange markets, risk management, regulatory techniques and process and conducting an aggressive public education.		XXXX	XXXX		ECEA		UNDP	Resource persons and miscellaneous costs	69,523
Target: 50 professional staff of the ECEA trained to enhance their skills on the operational aspect of commodity exchange and regulatory framework and tools of commodity exchange										
Indicator: No. of trained professional staff of ECEA			69,523							
	Component total									69,523
	GRAND TOTAL	100,000	521,523	634,777	418,200					1,700,000



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