

# WORK PLAN

EFY 2003 (July 2010 - June 2011)

Country: Ethiopia

UNDAF Theme: Enhanced Economic Growth

**Expected UNDAF Outcome:**

By 2011, people's welfare and livelihoods improved through enhanced cross-sectoral economic development in selected potential areas and products.

**Programme outcome:**

Private sector development promoted for enhancing economic growth.

Total programme period: 2007 - 2012

Project ID (Atlas code): \_\_\_\_\_

Duration: July 2010 - June 2011

Estimated 12 months budget

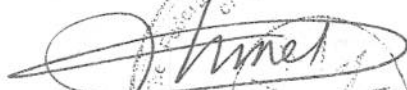
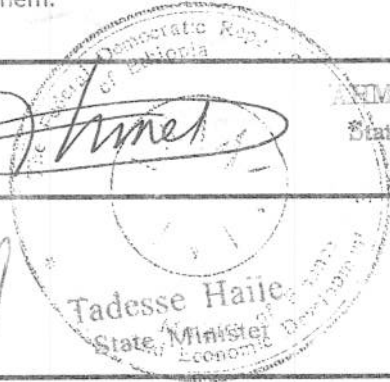
Government contribution:

UNDP contribution: 997,000 USD

**Brief Description**

This 12 months annual work plan for Private sector development project will run up to end of 2003 EFY or June 2011. The outputs, targets and activities with budgets are well laid out for each component of the project. The main components under the project include: 1) enhancing the competitiveness of the leather industry in world market, 2) establishment of regional free trade area between Sana'a Cooperation Forum, 3) enhancing private sector development through including strengthening the public and private partnership, institutionalising evidence based public-private dialogue platform, capacity strengthening of the federal and regional chambers, promoting export knowledge, establishing status of women entrepreneurs and devising and implementing strategy to strengthen them.

Agreed by MOFED

**AHMED SHIDE**  
State Minister

Agreed by MOTI



**Tadesse Haile**  
State Minister  
Economic Development

Agreed by UNDP



**Christine Mustisi**  
Deputy Country Director (P)





**Annual Work Plan 2003 (July 2010 to June 2011)**  
**Private Sector Development Project**

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<b>Enhancing the competitiveness of the leather industry in the world market</b>									
<b>Output:</b> ■ The strategy for enhancing investment in the leather industry by both domestic investors and FDI reviewed, updated and publicised.	■ Prepare a report on the progress and opportunities in investment in the leather industry ■ Prepare TORs for reviewing and updating the strategy ■ Carryout the study for updating and strengthening the strategy ■ Publicise the strategy using a policy workshop.								
		25,000	XX	LDI/MOTI	National consultant, miscellaneous	25,000			
<b>Target:</b> ■ Reviewed and updated strategy for enhancing both domestic investment and FDI in the leather industry									
<b>Indicator:</b> ■ Approval of the updated strategy									

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003 2010/11					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<p><b>Output:</b></p> <ul style="list-style-type: none"> <li>■ A fashion design centre established and made operational for manufacturing modern and high quality leather products to enhance competitiveness and access to domestic and international markets.</li> </ul> <p><b>Target:</b></p> <ul style="list-style-type: none"> <li>■ Well established and operational fashion design centre</li> </ul> <p><b>Indicator:</b></p> <ul style="list-style-type: none"> <li>■ Quality of design of leather products</li> <li>■ Consumer demand for improved designed leather products</li> </ul>	<ul style="list-style-type: none"> <li>■ Develop a concept note on the establishment and conduct of the fashion design centre</li> <li>■ Compile other countries' experience</li> <li>■ Establish the fashion design centre</li> <li>■ Train fashion designers and technicians</li> </ul>	10,000	42,000	50,000		LLDI/MOTI	UNDP	Service contract, procurement, travel, miscellaneous us	102,000

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<p><b>Output:</b> Enhanced access to international leather product markets through export promotion and import substitution with the motto of "buy Ethiopian".</p> <p><b>Target:</b>  <ul style="list-style-type: none"> <li>Assessment report on successes and lesson learnt from the past All African Leather Fair to help as basis for holding the next AALF</li> <li>Increased leather products market interaction thru AALF that will bring together various sellers /firms from all over the world.</li> <li>A study on current status of leather products export - progress, opportunities and strategic recommendation.</li> </ul> </p> <p><b>Indicator:</b>  <ul style="list-style-type: none"> <li>Quality of AALF assessment study</li> <li>No. of domestic and international buyers and investors brought together under AALF</li> <li>Amount of transaction in leather products and leather product manufacturing machineries as the result of holding the AALF.</li> <li>Quality of an updated study on ..</li> </ul> </p>	<ul style="list-style-type: none"> <li>Assess the results and challenges from the past AALF.</li> <li>Compile a report on the progress of and opportunities for leather product export</li> </ul>		20,000			LDI/ELIA/MO TI	UNDP	Service contract, premises, printing, miscellaneous us	20,000

Expected Outputs, Targets and Indicators progress, challenges and recommendation of leather products export	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description			
		2003 2010/11					Source of Fund	Budget description	Amount In USD	
		July-sept	Oct-Dec	Jan-March	April-June					
<p><b>Output:</b> Strengthened human resource and institutional capacity for managing and efficiently operating leather industries and LIDI to help with improvement in business process, reduced downtime of machineries and raise quality of leather products</p>	<ul style="list-style-type: none"> <li>■ Organise AALF</li> <li>■ Participate in international leather fair abroad</li> <li>■ Arrange south - south cooperation for knowledge and experience sharing</li> <li>■ Acquire other countries experience and knowledge on better management for producing high quality leather products</li> </ul>		65,000			LIDI/MOTI	UNDP	Learning cost, travel and miscellaneous	65,000	
					20,000					20,000
										100,000

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003 2010/11					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<p><b>Target:</b> Capacity of at least 10 managers and machinery operators (with due consideration to gender) strengthened thru acquisition of new management knowledge and experience</p> <p><b>Indicator:</b>  <ul style="list-style-type: none"> <li>■Improvement in business process</li> <li>■Frequency of downtime of machineries</li> </ul> </p>	<ul style="list-style-type: none"> <li>■Train trainers in machinery maintenance and put into action best practice of benchmarking</li> </ul>	30,000		33,500		LIDI/MOTI	UNDP	Learning costs, miscellaneous	63,500
	<ul style="list-style-type: none"> <li>■Organise learning workshop on effective leather industry monitoring and evaluation with focus to planning, work processing and quality</li> <li>■Strengthen database and information system</li> </ul>		15,000	10,000					25,000
			110,500	161,500		LIDI/MOTI			272,000

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		Amount In USD	
		2003					Source of Fund	Budget description		
		2010/11	July-sept	Oct-Dec	Jan-March					April-June
	■ Recruit project officer to support in leather industry management and implementation of the UNDP supported project.					7,500	LIDI/MOTI	UNDP	Service contract, miscellaneous	7,500
<b>Sub-total</b>		105,000		307,500		280,000		7,500		700,000
<b>Establishment of Regional Free Trade Area between Sana'a Cooperation Forum</b>										
	<b>Output:</b> The impact and feasibility of establishing FTA between Sana'a Cooperation countries (Ethiopia, Sudan, Yemen and Somalia) assessed.	■ Complete the study on the impact and feasibility of establishing an FTA	36,000				MOTI	UNDP	Consultancy Costs	36,000
		■ Conduct validation and awareness creation workshops based on the draft and ratified documents.	6,000				MOTI	UNDP	Miscellaneous expenses	6,000
<b>Sub-total</b>										<b>42,000</b>
<b>Public Private Dialogue Forum and Enhancing Capacity for Private Sector Development</b>										

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003 2010/11					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<b>Output:</b> Institutionalized Public-Private Dialogue Platform to enhance private sector development <b>Target:</b> ■ Legally established PPD Secretariat ■ Three evidence based dialogue forms at national/ local level to help enhance PSD. ■ At least one study to inform policy dialogue	■ Establish PPD secretariat ■ Build operational capacity of the secretariat ■ Carryout research on business agenda and establish evidence	24,000				ECCSA/MOTI		Learning costs, procurement, miscellaneous	24,000
			10,000	20,000			UNDP	Learning and travel costs	30,000
<b>Indicator:</b> ■ Functioning of PPD secretariat ■ Number of studies to serve the PPD platform ■ Number of evidence based dialogue forums	■ Organise PPDF forum	9,000	9,000			ECCSA/ MOTI		Conference, miscellaneous expenses	18,000
							UNDP		
<b>Output:</b> Enhanced knowledge and capacity for private sector development									



Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003 2010/11					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
<b>Target:</b> ■ A n updated study on Addis Ababa women entrepreneurs and devising means for strengthening their skills ■ Enhancing knowledge of exporters for competitiveness and access to international market ■ Finalised exporters' guide ■ Business directory ■ Strengthening capacity of the federal and 6 regional chambers	■ Carryout an updated study on challenges and strategy to support women entrepreneurs in product design and skill development		10,000	10,000		ECCSA/MOTI	UNDP	Consultancy, Learning costs	20,000
<b>Indicator:</b> ■ Quality of the updated study and strategy for strengthening women entrepreneurs ■ Quality of published exporters' guide ■ No. of chambers whose institutional capacity strengthened	■ Publish exporters' guide	65,000				ECCSA/MOTI	UNDP	Service contract	65,000
	■ Publish business directory	50,000						Service contract	50,000

Expected Outputs, Targets and Indicators	Planned Activities	Time Frame				Responsible Party	Planned Budget and Description		
		2003 2010/11					Source of Fund	Budget description	Amount In USD
		July-sept	Oct-Dec	Jan-March	April-June				
	■Build the capacity of the federal and regional chambers to effectively serve their members		20,000	5,000	5,000	ECSSA/MOTI	UNDP	Learning costs, procurement, miscellaneous	30,000
	■Participate in international trade negotiation		10,000			ECSSA/MOTI	UNDP	Learning and travel cost	10,000
	■Establish info and documentation centre for federal and regional chambers			8,000		ECSSA/MOTI	UNDP	Procurement	8,000
	<b>Sub-total</b>	200,000	77,000	15,000	5000				<b>297,000</b>
	<b>Grand Total</b>								<b>997,000</b>