

ACP-EU COTONOU AGREEMENT

**AFRICAN, CARIBBEAN AND
PACIFIC GROUP OF STATES**

**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 28 March 2014

ACP-UE 2110/14

COVER NOTE

from: The Director of the Centre for the Development of Enterprise
dated: 13 February 2014
to: ACP-EU Committee of Ambassadors
Subject: CDE - Centre for the Development of Enterprise
- Work Programme and Budget for 2014

Delegations will find attached the Work Programme and Budget of the CDE for 2014 as adopted by the Executive Board of the Centre.



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DIR/Pfr/mse/06L14

13 February 2014

H.E. Dr Diodorus B. Kamala
Co-Chairman (ACP) of the ACP-EU Committee of Ambassadors
Co/ ACP Secretariat
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1200 Brussels

H.E. Mr Théodoros Sotiropoulos
Co-Chairman (EU) of the ACP-EU Committee of Ambassadors
Co/EU Council
50, rue Froissart
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Subject: CDE revised budget for 2014

Excellencies,

On behalf of the Chairman of the Board, I hereby attach for your attention, the revised budget for the Centre for the Development of Enterprise (CDE) for the year 2014.

This revised budget replaced the original version of €18 million approved by the Executive Board in September 2013 and submitted to the ACP-EU Committee of Ambassadors for consideration.

The maximum budget of € 8.6 million allocated now to CDE on EDF resources will not allow CDE to implement the necessary policies in order to pursue the decentralization of its activities and the 11th EDF programming.

The revised 2014 Budget has been drawn up for an overall amount of € 8.6 million financed as follows:

EDF subsidy to CDE:	€ 8.422.000
CDE's own revenues (estimate)	€ 150.000
Total	€ 8.572.000

Please accept, Excellencies, the assurance of our highest consideration.

A handwritten signature in dark ink, appearing to read 'Paul-Frédéric', is written over a circular stamp.

Paul-Frédéric
Director g.i.

cc.: Mr O. Perez Diaz, Head of Administration

CDE Work Programme and Budget 2014 (Version 3)

WORK PROGRAMME AND REVISED BUDGET 2014

CENTRE FOR THE DEVELOPMENT OF ENTERPRISE

13 January 2014



CDE Work Programme and Revised Budget 2014



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CDE's objectives and main strategy aspects as per the original 2013 Budget approved by the Board in July 2012 and not approved by the EDF Committee.

CDE Work Programme and Revised Budget 2014

1. Introduction

Given the uncertainties about the future of the Centre, this revised 2014 budget is developed on a very restrictive basis, and by analogy with the 2013 budget which was strongly revised downward by the EDF Committee. This decision had the effect of limiting operational activities to six programmes for the support to the private sector, funded mainly from local and regional resources, without leaving any means for other operations. The repetition of drastic budget restrictions imposed on the Centre in the domain of operations in 2013 and 2014 places it in an untenable position and is likely to lead quickly and mechanically to its closure, unless corrective measures are taken rapidly. Clear options regarding the future of the CDE should be taken as soon as possible. This is why the Centre has proposed a new architecture and new orientations for the CDE in view of the 11th EDF.

An original 2014 budget for an amount of € 18 million to prepare and implement such a change was presented to and approved by the CDE Executive Board end of September 2013 but it was eventually rejected by the EDF Committee.

As a result, a revised budget 2014, was presented at the EB meeting 2/12/2013 envisaging two restrictive scenarios:

- a. The first, minimal option, of € 8.6 million is limited strictly to the support for the private sector development programmes with third-party funding, ongoing or about to start; thus not leaving any possibility of other operations, in particular for CDE's networks which had just been re-launched. This minimal scenario also implies, logically and in short term, the necessary redefinition of the existing regional offices, which will be deprived of all means of action, including those required for the preparation of new activities for the eleventh EDF.
- b. The other scenario, slightly more favourable, re-assumes the budget as finally granted in 2013, namely € 10M, where a somewhat larger part could be allocated to the assistance/operations budget.

Eventually the EB in its session dated 2/12/2013 decided to "*approve the minimum of €8.6 million...out of the maximum of € 10 million approved by the EDF Committee.*"

It should be recalled that despite the original decision the end of September 2013 by the CDE Executive Board to allocate an overall 2014 budget of € 18 million, the EDF Committee took the following decisions which should guide the establishment of the CDE 2014 revised budget:

- 1) To reduce the total budget allocated to the CDE from € 20 million in the past years to € 10 million.
- 2) To limit the budget for operations (Title IV of the budget) to € 1.1 million (against € 11 million in 2014 as provided for in the original budget approved by the Executive Board).

Under this scenario, in 2014, operation activities will therefore focus on the implementation of the six Programmes for the Development of the Private Sector (PSDP), namely:

CDE Work Programme and Revised Budget 2014

Management of third parties funds				
Sources of Funds	Budget			
	2011	2012	2013 *	2014
UEMOA	567.000	0	1.354.977	2.000.000
Gouvernement Côte d'Ivoire	300.000	0	300.000	850.000
NIP Republique D. du Congo	0	0	1.255.594	0
Gouvernement Cameroun	0	0	300.000	750.000
NIP of Congo Brazzaville	0	0	1.368.000	1.100.000
NIP of Botswana	0	0	500.000	1.000.000
NIP of Haiti	0	0	257.000	0
TOTAL	867.000	0	5.335.571	5.700.000

2013* last estimations

- For CDE's contributions see table on page 11

The EB during that session also decided to "support a request to be addressed to the Supervisory Authorities for the balance of €1.5 million, in order to possibly allow short term and high priority operations in 2014."

If this additional budget is eventually allocated the Centre would be able to finance some modest new and short-term operations, like the organization of meetings with EU and ACP networks of CDE, the promotion of business partnerships, coaching young entrepreneurs by senior experts and to launch some pilot initiatives or specific studies useful for the eleventh EDF.

1.3 Conclusions

It is clear that the revised 2014 budget for operations, limited mainly to the activities of PSDPs already underway or planned (as in 2013), will not allow the CDE to fulfil its mandate, or to continue its decentralization. Its inclusion as a specialised partner in proactive preparation of the eleventh EDF is obviously also restricted or at least postponed.

Paul Frix.
Director a.i.

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2. Summary of 2014 budget

Title	description	2011		2012			2013 Initial			2013 Revised			2014		
		budget	in % by total	budget	in % by total	variance 2012-2011	budget	in % by total	variance 2013-2012	budget	in % by total	variance 2013-2012	budget	in % by total	variance 2014-2013
I	Personnel	5.140.000	28%	5.079.440	35%	-1%	5.554.000	27%	9%	5.984.000	59%	18%	4.606.000	54%	-23%
II	Operating Costs (BXL)	1.480.000	8%	1.325.560	9%	-10%	1.403.000	7%	6%	1.249.000	12%	-6%	1.249.000	15%	0%
III	Technical support & Operations Management	1.880.000	10%	1.845.000	13%	-2%	2.282.000	11%	24%	1.617.000	16%	-12%	1.617.000	19%	0%
Total I + II + III		8.500.000	47%	8.250.000	56%	-3%	9.239.000	46%	12%	8.850.000	87%	7%	7.472.000	87%	-16%
IV	Operations	9.750.000	53%	6.383.000	44%	-35%	11.000.000	54%	72%	1.300.000	13%	-80%	1.100.000	13%	-15%
TOTAL I + II + III + IV		18.250.000	100%	14.633.000	100%	-20%	20.239.000	100%	38%	10.150.000	100%	-31%	8.572.000	100%	-16%

Note:

(1) Title I: Decrease of extraordinary indemnity expenses for litigations that explains decrease of personnel cost budget 2014

(2) Operational budget is limited to the implementation of PSDP activities.

CDE Work Programme and Revised Budget 2014

3. BUDGET TABLES 2014 – Variance analysis

TITLE I: PERSONNEL

TITLE I	PERSONNEL	Budget 2012	Budget 2013	Budget 2014		
	EXPLANATION			Budget 2014 (€ mln)	Variance 2014-2013	Variance %
CHAP. 11	STATUTORY PERSONNEL					
ART. 111 & 112	SALARIES AND SOCIAL CHARGES	3 896 448	3 400 000	3 390 000	-10 000	0%
ART. 113	ALLOWANCES	610 000	610 000	610 000	0	0%
ART. 114	OTHER EXPENSES TO STATUTORY PERSONNEL & PROVISION LITIGATIONS	220 000	1811000	325 000	-1 486 000	-82%
	SUB-TOTAL	4 726 448	5 821 000	4 325 000	-1 496 000	-26%
CHAP. 12	TEMPORARY ASSISTANCE AND SECONDED EXPERTS					
ART. 121	TEMPORARY ASSISTANCE AND SECONDED EXPERTS	352 992	163 000	281 000	18 000	72%
	SUB-TOTAL	352 992	163 000	281 000	18 000	72%
TITLE I	TOTAL TITLE I	5 079 440	5 984 000	4 606 000	-1 378 000	-23%

(*) Title I: Decrease of extraordinary indemnity expenses for litigations that explains decrease of personnel cost budget 2014

TITLE II: OPERATING COSTS BRUSSELS

TITLE II	OPERATING COSTS Brussels	Budget 2012	Budget 2013	Budget 2014		
	EXPLANATION			Budget 2014 (€ mln)	Variance 2014-2013	Variance %
CHAP. 21	OPERATING COSTS (Brussels)					
ART. 211	RENT AND INCIDENTAL COSTS	310 000	350 000	350 000	0	0%
ART. 212	OTHER OPERATING EXPENSES	238 960	190 000	190 000	0	0%
ART. 213	VARIOUS CONSULTANTS, LEGAL FEES AND EXTERNAL AUDIT	168 100	196 000	196 000	0	0%
ART. 214	BOARD OF DIRECTORS	208 500	220 000	220 000	0	0%
	SUB-TOTAL	925 560	956 000	956 000	0	0%
CHAP. 22	COMMUNICATIONS AND IT					
ART. 221	PROMOTIONAL AND COMMUNICATIONS ACTIVITIES	200 000	123 000	123 000	0	0%
ART. 222	IT	200 000	170 000	170 000	0	0%
	SUB-TOTAL	400 000	293 000	293 000	0	0%
TITLE II	TOTAL	1 325 560	1 249 000	1 249 000	0	0%
TOTAL TITLE I and II		6 405 000	7 233 000	5 855 000	-1 378 000	-19%

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TITLE III: TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT RFO						
TITLE III	TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT	Budget 2012	Budget 2013	Budget 2014		
	EXPLANATION			Budget 2014 (€ m/in)	Variance 2014-2013	Variance %
CHAP. 31	QUALITY MANAGEMENT AND MISSIONS					
ART. 311	EXTERNAL EVALUATION	50.000	161.000	161.000	0	0%
ART. 312	MISSIONS	180.000	100.000	100.000	0	0%
	SUB-TOTAL	230.000	261.000	261.000	0	0%
CHAP. 33	DECENTRALISATION					
ART. 331	REGIONAL OFFICES	1.116.000	1.121.400	1.121.400	0	0%
ART. 332	OPERATIONS NETWORK	499.000	234.600	234.600	0	0%
	SUB-TOTAL	1.615.000	1.356.000	1.356.000	0	0%
TITLE III	TOTAL title III	1.845.000	1.617.000	1.617.000	0	0%
TOTAL TITLE I, II and III		8.250.000	8.850.000	7.472.000	-1.378.000	-16%

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TITLE IV: OPERATIONS

TITLE IV	OPERATIONS	Budget 2012	Budget 2013	Budget 2014		
	EXPLANATION			Budget 2014 (8 min)	Variance 2014-2013	Variance %
CHAP. 41	GENERAL SUPPORT ACTIVITIES					
ART. 411	AD HOC STUDIES AND PUBLICATIONS	0	0	0	0	0%
ART. 412	MEETINGS, TECHNICAL SEMINARS AND ENTREPRENEUR MISSIONS	0	0	0	0	0%
	SUB-TOTAL	0	0	0	0	0%
CHAP. 42	DIRECT ASSISTANCE					
ART. 421	TECHNICAL EXPERTISE	0	0	0	0	0%
ART. 422	SUPPORT TO INTERMEDIARY ORGANISATIONS AND SERVICE PROVIDERS	0	0	0	0	0%
ART. 423	SUPPORT TO ENTERPRISES direct & via Intermediary Organisations	0	0	0	0	0%
ART. 424	SUPPORT TO INDIVIDUAL ENTERPRISES	0	0	0	0	0%
ART. 499	GENERAL SUPPORT ACTIVITIES	6 383 000	0	0	0	0%
	SUB-TOTAL	6 383 000	0	0	0	0%
CHAP. 43	PSDP IMPLEMENTATION					
Art. 431	COST OF STUDIES	0	0	0	0	0%
Art. 432	PSDP - MANAGEMENT COSTS	0	1300 000	1 100 000	-200 000	-15%
	SUB-TOTAL	0	1300 000	1 100 000	-200 000	-15%
TITLE IV	TOTAL titre IV	6 383 000	1 300 000	1 100 000	-200 000	-15%
	TOTAL: TITLES III and IV	8 228 000	2 917 000	2 717 000	-200 000	-7%
	TOTAL CDE BUDGET	14 633 000	10 150 000	8 572 000	-1 578 000	-16%

(2) Operational budget is limited to the implementation of PSDP activities.

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Management of third parties funds

Stakeholders of funds/Partners	Budget total		Budget 2013		Budget 2014	
	Stakeholder	CDE	Stakeholder	CDE	Stakeholder	CDE
UEMOA	9.700.000	654.000	1.354.977	260.000	2.000.000	200.000
Gouvernement Côte d'Ivoire	3.811.000	500.000	300.000	150.000	850.000	200.000
NIP la Republique D. du Congo	2.500.000	-	1.255.594	0		-
Gouvernement Cameroun	2.866.000	500.000	300.000	200.000	750.000	200.000
NIP of Botswana	2.646.000	500.000	500.000	190.000	1.000.000	200.000
NIP of Congo Brazzaville	4.300.000	1.100.000	1.368.000	300.000	1.100.000	230.000
NIP of Haiti	257.000	270.000	257.000	200.000	-	70.000
	26.080.000	3.524.000	5.335.571	1.300.000	5.700.000	1.100.000

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4. FINANCING OF CDE EXPENDITURES

EXPENDITURES				
	EXPENDITURES	Budget 2012	Budget 2013	Budget 2014
EDF SUBSIDY BUDGET + CDE RECEIPTS				
Title I	Personnel	5.079.440	5.868.000	4.606.000
Title II	Operating costs	1.325.560	1.365.000	1.249.000
Title III	Technical support and operations management	1.845.000	1.617.000	1.617.000
Title IV	Operations	10.000.000	1.300.000	1.100.000
	TOTAL	18.250.000	10.150.000	8.572.000
MANAGEMENT ON BEHALF OF THIRD PARTIES				
	Management on behalf of third parties	638.000	5.716.698	5.700.000
	TOTAL	638.000	5.716.698	5.700.000
FINANCING				
	FINANCING	Budget 2012	Budget 2013	Budget 2014
EDF SUBSIDY + CDE RECEIPTS				
	EDF subsidy to the CDE budget (To be financed by CDE receipts)	18.250.000 (250.000)	10.150.000 (150.000)	8.572.000 (150.000)
	TOTAL	18.250.000	10.150.000	8.572.000
FINANCING FROM OTHER SOURCES				
	Management on behalf of third parties	638.000	5.716.698	5.700.000
	TOTAL	638.000	5.716.698	5.700.000

CDE Work Programme and Revised Budget 2014

5. **WORK PROGRAMME - 2014**

In minimum budget version with € 8.5 million, CDE's work programme in 2014 would be limited to the implementation of the existing PSDPs, namely:

Stakeholders of funds / Partners	Budget total		Budget 2014	
	Stakeholder	CDE	Stakeholder	CDE
UEMOA	9.700.000	654.000	2.000.000	200.000
Gouvernement Côte d'Ivoire	3.811.000	500.000	850.000	200.000
NIP la Republique D. du Congo	2.500.000	-		-
Gouvernement Cameroun	2.866.000	500.000	750.000	200.000
NIP of Botswana	2.646.000	500.000	1.000.000	200.000
NIP of Congo Brazzaville	4.300.000	1.100.000	1.100.000	230.000
NIP of Haiti	257.000	270.000	-	70.000
	26.080.000	3.524.000	5.700.000	1.100.000

Breakdown by region

Region	Budget 2013*	Budget 2014	%
East Africa (EAF)	0	0	0%
Southern Africa (SAF)	190.000	200.000	18%
Central Africa (CAF)	500.000	430.000	39%
West Africa (WAF)	410.000	400.000	37%
Caribbean (CAR)	200.000	70.000	6%
Pacific (PAC)	0	0	0%
Total	1.300.000	1.100.000	100%

Budget 2013*: last estimations in August 2013

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Private Sector Development Programmes (PSDP)

Private Sector Development Programmes (PSDP)		
Programme Coordinators:	Head of regional offices and Headquarter	
Duration: 5 years	Start: 2011	End (forecast): 2016
<p>Global objective: "To stimulate private sector development and growth in a country and/or a given region, and ultimately to alleviate poverty" in line with priorities defined in national and/or regional indicative programs (NIP and/or RIP).</p> <p>Specific objectives: The PSDPs are integrated programmes with several standard components and with the following objectives:</p> <ul style="list-style-type: none"> • Improve SMEs' access to finance; • Facilitate financial intermediation; • Improve the competitiveness and structure of the private sector; • Strengthen the capacity and productivity of SMEs; • Develop and strengthen the capacity of Business Associations, Business Development Service providers (including individual consultants) • Improve dialogue or partnership between the private and public sectors; <p>Thus in future the PSDPs should concentrate on strengthening local BDS capacities and facilitate access to finance.</p>		
<p>Target regions and countries:</p> <ul style="list-style-type: none"> • West Africa (UEMOA, Côte d'Ivoire,); • Central Africa , Cameroun, DRC); • • Southern Africa (Botswana); • Caribbean (Haiti). 		
<p>Beneficiaries:</p> <ul style="list-style-type: none"> • SME selected from targeted sectors; • Providers of business development services; • Professional Associations (National and/or Regional); • Government bodies involved in PSDP. 		

Programme outline

Context	<p>The Centre seeks a strong positioning as privileged partner of SME investment finance institutions, like the EIB and other local and regional institutions.</p> <p>The Private Sector Development Programme (PSDP) is an initiative of the CDE specifically designed to raise additional resources for private sector development in ACP countries. Having acquired the four pillars accreditation, the task for the CDE is to formulate sound programme proposals to be submitted to authorities in charge of National and Regional Indicative Programmes, at both ACP and EU levels.</p> <p>With its decentralized operations, the Centre is now better placed to play a key role in private sector development in ACP countries and regions. The main purpose of this initiative is to access EDF (European Development Fund) resources through the National Indicative Programmes (NIPs). The funds will be used to address weaknesses in the private sector regulatory frameworks and strengthen enterprise competitiveness by upgrading their competencies leading to productivity improvements and sustainable economic and social development of the country.</p>
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CDE Work Programme and Revised Budget 2014

	<p>The CDE is increasingly called on to implement private sector development program (PSDP) at the national and regional level in the ACP countries which is an integrated program to be implemented during 3 to 5 years.</p> <p>The program purpose is to support the development of small and medium size enterprises (SME) and intermediary Organisations (IO) through various types of support and assistance defined in close collaboration and consultation with stakeholders and beneficiaries.</p> <ul style="list-style-type: none"> • Institutional and capacity building of Business Associations, Business Development Service providers involved in promoting and developing SMEs; • Dissemination of business information through the support of Business Information Centres or other similar initiatives; and • Specific support targeting primarily the priority sectors defined in the NIP/RIP.
Intervention Logic & methodology	<p>The basic approach is to conduct a formulation study followed by a restitution/validation involving all the concerned stakeholders and the signature of convention between the COE and the third party.</p> <p>Typically, a PSDP programme design consists of the following elements:</p> <ol style="list-style-type: none"> 1. Needs analysis to determine the cause of weaknesses in the private sector adversely affecting SMEs and Intermediary Organization (IOs); 2. Capacity building for IOs and strengthening of advocacy functions leading to the improvement of the business environment for SMEs. 3. Business Development Service (BDS) training of local consultants and accreditation; 4. Competitiveness and productivity upgrading of SMEs; 5. Support for export market access within the framework of regional integration and Economic Partnership Agreement (EPA) process; 6. Support for access to finance for SMEs, which shall become an important priority for collaboration with EIB and other FIs. <p>In order to ensure efficiency and transparency, all PSDP initiatives will be managed by a separate Programme Management Unit under the supervision of the CDE. The PMU will apply the CDE's administrative and financial procedures.</p>
Complementarity with similar Programmes/ Actions	<p>The strategy and road map of the program are defined by a steering committee composed of the funding institutions of the program concerned and the public and private stakeholders of the relevant country/region (public authorities, private sector intermediary organizations and financial institutions). The program is subject to regular audits and mid-term and final evaluations.</p> <p>The PSDPs will seek synergies with programmes funded by other donors and professional associations, such as the EDF, the United Nations Industrial Development Organisation (UNIDO), IFC as well as through bilateral cooperation.</p>
Sources of technical expertise and competences	<ul style="list-style-type: none"> • For the implementation of the current programme, collaboration with a number of Delegations of the European Union, Sector Associations and/or institutions are planned, and the sources of technical expertise will depend, to a large extent, on the specific regional context. • Professional experts ensure the technical coherence, monitoring and evaluation of the sector programmes. • A list of intervention consultants specialising in the various technical fields of the PSDPs being identified and regularly updated by the RFOs and TIOs.
Verifiable Indicators	<ul style="list-style-type: none"> • Employment creation; • Numbers of enterprises receiving training; • Improvement in service quality ratings; • Number of enterprises and IOs assisted; • Additional revenue earned by local communities.

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Sources of Verification	<ul style="list-style-type: none"> National statistics in selected ACP countries collected during the final evaluation. Diagnostic surveys reports and intervention reports; Monitoring and evaluation reports by CDE Technical Experts.
Assumptions and risks	<ul style="list-style-type: none"> Stable economic and political climate that fosters economic growth. Conducive business environment able to support businesses and MLOs. Governments/Private sector/MLOs show an attitude of active participation into programme activities. A positive climate of cooperation and collaboration is ensured among: Programme management, Programme beneficiaries, Other donors, organisations and institutions involved in PSDP, Stakeholders involved in success stories used for capacity building, Involvement of specialised implementing partners and Adequacy and speediness of disbursement of allocated financial resources.

Activities

Principal Activities Realised	<ul style="list-style-type: none"> Through National/Regional Indicative Programmes (NIP/RIP) <ul style="list-style-type: none"> <u>Democratic Republic of Congo (DRC)</u>: The AIDCOM programme implementation is on-going. <u>Botswana</u>: The approval procedure is completed. The convention will be signed in 2013. <u>Republic of Congo</u>: The formulation is completed and the approval process is on-going. Preparatory works such as tender to recruit PMU and setting up the steering committee was done. <u>Haiti</u>: Negotiations are still on-going. Through Government and other sources of Funds <ul style="list-style-type: none"> <u>Côte d'Ivoire</u>: The Convention is signed. Implementation on-going based on the funds received up today. Discussions are still on-going for additional disbursement of funds. <u>UEMOA</u>: The implementation has started. <u>Cameroon</u>: The Convention is signed and the implementation has started in 2013.
Activities Planned for 2014	<ul style="list-style-type: none"> Implementation of the signed conventions (see list) Programme formulation on request by interested partners

Results

Expected Results in 2014	<ul style="list-style-type: none"> Timely implementation of signed conventions as per the terms of reference. Completion of the on-going negotiations. 	
Results already achieved	Cf "Principal Activities Realised"	
CDE budget 2014 €1,100,000	Co-financing : €7.318.000 Third party: €5.700.000 Beneficiaries/Partners: €1.618.000	Global budget 2014 € 8.418.000

CDE Work Programme and Revised Budget 2014

EXECUTIVE SUMMARY FOR PSDP BOTSWANA

Programme : Private Sector Development Programme, Botswana		
Programme Coordinators: Executing Agency: Centre for the Development of Enterprise (CDE) Supervision: Ministry of Trade and Industry (MTI) Coordination and Monitoring: Botswana Confederation of Commerce Industry and Manpower (BOCCIM)		Regional Office : Southern Arica (SAF)
Duration : 3 years	Start-up : March 2013	Planned completion : February 2016
Overall Objective : To contribute to economic growth, employment creation and diversification resulting in the reduction of poverty.		
Specific Objective : <ul style="list-style-type: none"> – To stimulate and sustain growth and diversification in private sector investment, trade and regional integration. – To build the capacities of institutions and human resources that supports the private sector. 		
Country : Botswana		
Partners and /or funding sources (All budgets approved): <ul style="list-style-type: none"> • 10th EDF: 2.3 million Euro • CDE: 500 000 Euro support to the Coordinating Unit team (running costs of the programme) • Chanel Foundation (France): 350 000 Euro (support to women in business) • ITC Geneva: Support to trade related issues • Commonwealth Secretariat: Provision of Trade Development Expert and Business Development Expert • Ministry of Trade and Industry: Provision of logistics (offices) and seconded staff to the programme • BOCCIM: Seconded staff to the programme 		
Description of the programme		
Context	<p>The PSDP Botswana has been developed from discussions with public and private stakeholders, the European Commission and the experience acquired by CDE in the field of support for the private sector.</p> <p>The target beneficiaries for the programme are small and medium-sized enterprises (SMMEs) or community based organisations (CBOs), and Intermediary Organisations capable of making the best contribution towards the objectives of economic diversification, modernisation of the private sector base, and employment creation.</p> <p>The PSDP will commence with the signing of the Contribution Agreement between the EU Delegation and CDE in April 2013.</p> <p>The CHANEL FOUNDATION will cofinance the programme to contribute to women entrepreneurship development.</p>	

CDE Work Programme and Revised Budget 2014

Intervention logic and methodology	<ul style="list-style-type: none"> • Result Area 1: Capacity building and competitiveness of SMMEs and Community Based Organisations (CBOs) including value chains is strengthened; • Result Area 2: Service delivery of targeted Intermediary Organisations (IOs) and Business Development Service Providers (BDSPs) is enhanced; • Result Area 3: Business environment for enterprises is improved. (Reduction of red tape and pilot on improved access to financing by SMMEs). <p>Implementation</p> <ul style="list-style-type: none"> ➤ Joint management through a contribution agreement between EU Delegation (contracting authority) and CDE (executing agency). ➤ MTI will be responsible for programme supervision ➤ BOCCIM will be responsible for internal monitoring and evaluation of the programme
Complementarity with similar programs / Actions	<ul style="list-style-type: none"> • EDF9 'NSA capacity building' and 'Strengthening the capacity for community development in the Ministry of Local Government and Councils' programmes • The African Development Bank has approved in October 2010 a project to support the implementation of the Government's privatisation programme
Sources of technical expertise and skills	<ul style="list-style-type: none"> • Short-term experts (local, regional and international) from the selected sectors (manufacturing including agro-industries, tourism, public-works and ICT), with experience on capacity building for SMMEs in value chain, clustering, trade and finance.
Verifiable indicators	<p style="text-align: center;">Result Area 1</p> <ul style="list-style-type: none"> • At least 100 SMME's from the private sector, including women companies trained on management, operation (including on quality, standards and certification) in order to be more competitive in the local, regional and international market ; • Ten value chains are identified and strengthened ; • Subcontracting/outsourcing activities from the public to the private sector increased ; • Greater private sector involvement in environmental protection activities <p style="text-align: center;">Result Area 2</p> <ul style="list-style-type: none"> • An apex private sector coordinating structure is in place and is operational and contributing to policy dialogue ; • Number of private firms using TSI services increased ; • Membership satisfaction surveys show that respondents are happy with the quality of service provided. <p style="text-align: center;">Result Area 3</p> <ul style="list-style-type: none"> • Procedures for registration of SMMEs are made faster and less cumbersome ; • Increased number of SMMEs registered for tax purposes ; • Financial products targeting SMMEs introduced ; • At least 30SMME's are accessing finance ; • Micro finance policy framework is established and is operational ; • Trade facilitation Advisory Group is operational and effective.
Sources of Verification	<ul style="list-style-type: none"> • Monitoring and evaluation report from BOCCIM • Reports from MTI • Reports from beneficiaries (IOs involved in the programme) • Technical and financial reports from the Coordinating Unit • Media publications

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Risks and Assumptions	<ul style="list-style-type: none"> • Slow implementation of reforms for improving the business environment • Limited partnership potentials due to the small size of SMMEs
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Activities

Activities done	<ul style="list-style-type: none"> • PSDP work plan • Draft manual of procedures for the programme • Database for potential SMMEs and IOs which will be considered by the programme
Planned Activities for 2013	<ul style="list-style-type: none"> • Establish a web based performance monitoring and evaluation system for the PSDP • Design and set-up of PSDP web portal • Baseline data for SMMEs and IOs which will benefit from the programme • Value chain analysis and development • Clustering/enterprise network using sector approach • Grouped/individual training workshops • Bench marking missions (trade, company registration, work permits, licences, etc.) • Review of the business environment
Planned Activities for 2014	<ul style="list-style-type: none"> • Work program based on the “master plan” prepared. The specific activities will have to be set up end of 2013 in collaboration with the steering committee. - Technical assistance to SMMEs in the priorities sectors - IOs capacity reinforcement in coordination with BOCCIM - Dedicated trainings to service providers - SMMEs and IOs national network implementation

Results

Expected Results for 2013	<ul style="list-style-type: none"> • PSDP web portal developed • Web based performance monitoring and evaluation system established • SMMEs Baseline data conducted • Short-term experts recruited for supporting the beneficiaries of the program 		
Expected Results for 2014	<ul style="list-style-type: none"> • To be finalized after the work program definition - Minimum assistance of 20 SMMEs in priority sectors - Minimum 5 reinforcement of IOs - Minimum 10 service providers trained in the field of SMMEs support - 2 company and IOs networks implementation 		
Results from start of program	<ul style="list-style-type: none"> • Preparatory work for the program execution (staff recruitment, procedures definition, management structure implementation, etc) are done • The 2013 work program is validated 		
Budget 2014 : CDE : 200.000 €	<table> <tr> <td>Co-financing : 1.275.000 € PIN Botswana: 1.000.000 € Beneficiaries : 275.000 €</td><td>2014 Total budget : 1.475.000 €</td></tr> </table>	Co-financing : 1.275.000 € PIN Botswana: 1.000.000 € Beneficiaries : 275.000 €	2014 Total budget : 1.475.000 €
Co-financing : 1.275.000 € PIN Botswana: 1.000.000 € Beneficiaries : 275.000 €	2014 Total budget : 1.475.000 €		

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SUMMARY OF THE AIDCOM/DRC PROGRAMME

Action support for the quality and the development of exports in the DRC COFFEE – COCOA SECTOR		
Programme Co-ordinator	Resident Expert CDE – KINSHASA (DRC) Expert L'Afrique Centrale	
Term 2 years	Start: 2013	End (foreseen: 2/2015)
<p style="text-align: center;">Overall Objective:</p> <p>The overall objective of the action is to help to reinforce the competitiveness of Congolese companies in the export market by means of a quality approach.</p>		
<p>Specific Objectives:</p> <p>To reinforce, in some profitable agro-industrial sectors, their positioning in the export market, through actions contributing to the improvement of the production conditions and the quality of the products, in a perspective of an upgrading in terms of prices and outlets.</p>		
<p>Targeted Regions:</p> <p>This is a national programme. It is located in the DRC. In accordance with the programme's expected results, the action will have to focus on the improvement of the quality of the products and on their better standing on the export markets. Consequently, the geographical location of the action depends above all on the constraints concerning the evacuation of the products towards the port centres from where they will be exported.</p>		
<p>Partners and/or Funding Sources:</p> <p>▲ European Union – 10th EFD Indicative Programme.</p>		

Programme Description

Context	<p>After decades of bad management and conflicts, the economy of the Democratic Republic of Congo (DRC) is emerging devastated from that prolonged period of instability. Despite a resumption of investment in the mining sector and the strong rise of the activities of the construction and telecommunications sectors, almost all of the manufacturing sectors have regressed over the two last decades.</p> <p>A synergy of the reforms and actions in several fields of intervention is necessary for improving the country's competitiveness and for encouraging its sub-regional and world integration. It is in this context that the support for the quality and the development of exports is located, in addition to other reforms such as that of the business climate, the ease of trade and the reform of the customs and trade policy.</p>
Rationale Intervention and Methodology	<p>The adopted approach takes into account the experience gained by CDE in the field of private sector support. It is a question above all of relying on certain existing initiatives and, from there, of consolidating and reinforcing them by targeted actions that favour an offer of technical assistance and support-advice, or even of training in the fields that contribute directly to the reinforcement of the entrepreneurial capacities of the players involved in the selected agro-industrial sectors.</p>
Complementarity with Similar Programmes/Actions	<p>In view of the increasing interest in the two sectors shown by various stakeholders, the action could consider the possibility of developing fruitful partnerships with other similar programmes or actions.</p> <p>In the implementation, the action will make sure of the collaboration of the</p>

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	institutions and the organisations which have the expertise and a thorough knowledge on the context with regard to the challenges of the cocoa and coffee sector in the DRC.
Sources of Technical Expertise and Skills	The Support For Quality action will be managed by CDE's RFO for Central Africa. The office will be supported by an international consultant for the coffee sector.
Verifiable Indicators	<p>The certifiable indicators are drawn from the four expected results of the action's logical framework:</p> <ul style="list-style-type: none"> - Increase of the incomes generated by the cocoa and coffee sector exports for the cooperatives and the related producer associations. - Statistics of members having followed a coffee/cocoa co-operative training course. - Reduction of the operating costs; - Statistics of growers having regenerated their plantations; - Statistics of use of high-yield varieties; - Statistics of exported products; - Certification or access to the "fair trade" seal of approval.
Sources of Verification	<ul style="list-style-type: none"> - Reports of the action; - Accounts and balance sheets of the companies and cooperatives concerned; - Operations report - Document concerning the obtaining of the seal of approval.
Assumptions and Risks	<ul style="list-style-type: none"> - The European Union Delegation's financial contribution is assured for the project's entire duration. - The socio-political and macroeconomic environment remains stable for the duration of the action; - The political will to promote the agro-industrial export sectors is maintained; - The cocoa and coffee prices remain stable on the world markets; - The vegetable material made available to the growers makes notable improvements in terms of yield and quality of the production; - The niche market shows an increasing interest for a production of quality coffee and cocoa coming from the DRC.

Activities

Main Activities Conducted Until Now	<p>Planning of the action;</p> <ul style="list-style-type: none"> - Formulation of a logical framework for the action - Formulation of a Chronogram for the implementation of the activities. - Two missions of prospection and identification of the programmes/projects on the ground by the coffee expert in the Western part of the country.
	<ul style="list-style-type: none"> •
Activities Foreseen for 2014	<ul style="list-style-type: none"> • Implementation of technical assistance for organisational and capacity reinforcement. • Vegetable material and maintenance delivery • Certification assistance • Activities monitoring

Results:

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Results Expected for 2013	<p>In order to achieve our quality objectives, the expected results are:</p> <ul style="list-style-type: none"> - The cooperatives and producer associations have been organised; - The capacities of the members of the cooperatives and producer associations have been reinforced; - The village growers have had access to high-yield vegetable material; - The producers have been trained and informed; - The cocoa/coffee plantations have been regenerated; - The high-yield production techniques are available and have been applied; - The equipment and infrastructures are available and operated. <p>Its various interventions will be spread out throughout the year and the level achieved can be evaluated at the end of the year.</p>	
Results Expected for 2014	<p>The expected results are:</p> <ul style="list-style-type: none"> - 80% of the cooperatives members received dedicated training; - 100% of the cooperatives established according to a business plan; - 10% of operation costs reduction; - The cocoa/coffee production receive the “fair trade” and the “organic” label; 	
Results Already Obtained Since The Beginning Of The Programme	The work programme of the two activities is defined. The technical assistance implementation will start in September 2013.	
2014 Budget €0	EDF RDC: €308.000	Total Budget 2014 €308.000

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SUMMARY OF THE PSDP OF CAMEROON

Private sector Development Programme in Cameroon(PADSP)		
Programme Co-ordinator	CDE Regional Office for Central Africa	
Term: 3 years	Start : 2013	End (foreseen) : 2015
<p style="text-align: center;"><u>Overall Objective:</u></p> <p>This programme should contribute to economic decentralisation, SME formalisation, structuring of the productive sectors and the institutional environment, trade associations, and SME access to financial and non-financial services.</p> <p><u>Specific Objectives:</u></p> <p>To develop the competitiveness and the economic results of Cameroonian SMEs by the promotion of seven “clusters” in sectors with strong added value and in profitable domains, with the following expected results:</p> <ul style="list-style-type: none"> - The seven target clusters have achieved a high level of co-ordination enabling them to take decisive collective initiatives for the development of their economic activities and their territorial environment; - The strategy and the collective projects of the seven clusters have been financed, assisted and successfully implemented, entailing significant improvement of the economic performance, in terms both of the private industries and the sectors as a whole; - The pilot approach of the support for the development of the clusters has been adapted to the Cameroonian context, and has been capitalised, disseminated and perpetuated through a public/private partnership capable of implementing the corresponding national strategy. 		
Target Regions and Countries: Cameroon in Central Africa.		
Partners and/or Funding Sources: <ul style="list-style-type: none"> • Government of Cameroon • Possibly funds from the 11th EDF NIP via the EUD of Yaoundé. 		

Programme Description

Context	Cameroon, the primary economy of the sub-region, is nevertheless suffering from a declining growth rate and from a pace of job creation which is not managing to reabsorb unemployment. Faced with this situation, the Government is implementing a policy of economic revival and poverty reduction via job creation. The private sector is dominated by the SME segment, which is massively composed of small enterprises. The SME support strategy is therefore a government priority. Its execution is entrusted to a specialist technical Ministry, the Ministry for Small and Medium-Sized Enterprises, Social Economy and Craft Industry (MINPMEESA), which has called upon the CDE to help it to formulate a Private Sector Development Programme (PSDP) in Cameroon.
Rationale Intervention and Methodology	<p>The promotion of clusters approach, proposed as a method of participative animation of the Programme, mainly consists of co-ordinating the synergies and the co-operation within the same sector of activity and on the same territory, between the companies and their entire local environment (private services, public services, banks, etc.) This animation approach to the relations between the cluster's players, carried out according to a “bottom up” movement, met the various criteria of an endogenous development with a direct impact:</p> <ul style="list-style-type: none"> - At the corporate level; - At the institutional environment level;

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	<ul style="list-style-type: none"> - At the local, regional and national public authority levels.
Complementarity with Similar Programmes/Actions	<p>In view of the approaches engaged by the various financial backers in support with the Cameroonians private sector, the Programme could envisage developing fruitful partnerships with:</p> <ul style="list-style-type: none"> - The European Union, through the Trade Support Programme (TSP); - The World Bank, through the Growth Sector Competitiveness Project (GSCP) and the Agricultural Competitiveness Improvement Project (ACIP); - The French Development Agency (FDA); - The GIZ (ex GTZ, German co-operation) through the Decentralisation and Local Development Support Programme (DLDSP); - The International Finance Corporation (IFC); - The African Development Bank (ADB); - The United Nations Development Programme (UNDP).
Sources of Technical Expertise and Skills	<p>The programme will benefit from the CDE's technical assistance and will be managed by a Programme Management Unit that will ensure its implementation. The PMU will be put in place progressively and will eventually consist of: a project manager, an international supervisor charged with external monitoring, an administrative manager, an accounting assistant, a contracts manager and a support employee.</p>
Verifiable Indicators	<ul style="list-style-type: none"> - Creation of jobs and additional investments; - Sustainable increase at the level of corporate turnover, productivity and financial results.
Sources of Verification	<ul style="list-style-type: none"> - PMU Management Reports; - Consultants' Intervention Reports ; - Funding Institutions' Reports; - Management Reports and Financial Statements of the supported companies; - Partner Financial Establishments' Report; - Ex-post assessments.
Assumptions and Risks	<ul style="list-style-type: none"> - Insufficiency of the financial resources at the programme's disposal; - Incompetence of the selected consultants; - Political and social stability; - Unfavourable environment; - Insufficiency of follow-up of the activities.

Activities

Main Activities Conducted Until Now	<ul style="list-style-type: none"> • Formulation and validation of the programme; • Assistance Convention signed between the Government of Cameroon and the CDE; • Formulation of the Action Plan and the Chronogram for the implementation of the activities during the year 2013; • The counterpart funds of the government, namely €300,000, have been made available by the Ministry for the Small and Medium-Sized Enterprises Social Economy and Craft Industry (MINPMEESA), by means of an account in the Standard Chartered Bank in Cameroon.
Activities Foreseen for 2013	<ul style="list-style-type: none"> • Publication of the market consultation for the recruitment of an expert programme manager; Establishment of the programme's PMU; • Launch of the Wood cluster.

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	<p>The main activities of the launch of this cluster will be: Awareness campaigns for the sector companies, organisation of workshops for the tools development and support, and their supervision.</p> <ul style="list-style-type: none"> • Launch of the second cluster <p>The main activities include: public awareness campaigns, launching of a call for proposals, support for the formulation and selection of the proposals, programming of the activities and the supervision.</p> <ul style="list-style-type: none"> • Support services for the implementation of the clusters' collective projects; • Installation of the co-financing funds; • Partnership with the financial institutions; • The call for proposals for the five other clusters.
Activities Foreseen for 2014	<ul style="list-style-type: none"> • Work program in relation to the "master plan", the specific activities are to be implemented end of 2013 together with the steering committee; • SMMSEs technical assistance in the two clusters defined in 2013; • Capacity reinforcement of minimum 5 IOs; • Training of minimum 10 service providers • SMMSEs and IOs network implementation; • Call for proposals followed by technical assistance programs.

Results:

Results Expected for 2013	<ul style="list-style-type: none"> • The installation of the programme's management structures and in particular the Programme Management Unit (PMU); • The implementation of the programme via the start of the two clusters.
Results Expected for 2014	<ul style="list-style-type: none"> - Minimum assistance of 20 SMMEs - Minimum of 5 IOs reinforcements - Minimum 10 service providers trained in the SMMEs support field - The implementation of two structured clusters.
Results Already Obtained Since The Beginning Of The Programme	
2014 CDE Budget €200,000	<p style="text-align: center;">Co-financing: €875,000 Cameroun government: €750,000 Beneficiaries: €125,000</p>
	Overall 2014 Budget: €1,075,000

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SUMMARY OF THE PSDP OF COTE D'IVOIRE

Private Sector Development Programme (PSDP-IC) in Côte d'Ivoire		
Programme Co-ordinator	Programme Management Unit	
Term: 3 years	Start: 2013	End (foreseen): 2015
Overall Objective: This programme's overall objective is to improve the structuring and the competitiveness of 150 Ivory Coast private companies.		
Specific Objectives: <ul style="list-style-type: none"> - To reinforce the competitiveness of the companies, and of the SME/SMI in particular - To improve the corporate governance and management - To reinforce the capacities of the intermediary organisations - To reinforce the growth and the development of the identified sectors/industry - To improve SME/SMI access to financing - To Reinforce the capacity of the national expertise in the accompaniment of SME/SMI 		
Target Regions and Countries: Ivory Coast.		
Partners and/or Funding Sources: <ul style="list-style-type: none"> • Government of the Republic of the Ivory Coast • The CDE 		

Programme Description

Context	<p>Emerging from a crisis of more than a decade, the Ivory Coast economy needs to be relaunched. It has to face a strongly declining growth rate and a high level of unemployment, particularly among the young, while the impoverishment of the population is rising. In order to face these challenges, the Government has developed a poverty reduction strategy which makes the companies, particularly the SME/SMI, the engine of growth, and the spearhead of economic and social development.</p> <p>The government's action is in line with the Community strategies of the WAEMU, whose Action Plan for the promotion and financing of the SME/SMI was adopted by the Council of Ministers in 2003. This programme, composed of several priority actions including direct support for the SME, has been included in the Regional Economic Programme (REP) and entrusted to the CDE for its implementation.</p>
Rationale of Intervention and Methodology	<p>The Programme plays simultaneously on four levers in an attempt to improve the structuring and the competitiveness of the companies of the Ivory Coast:</p> <ul style="list-style-type: none"> - Support for the activity clusters in the priority sectors; - Direct support for companies involved in high-potential projects, on the basis of a cost-sharing approach; - Direct support for intermediary trade organisations and other corporate support structures; - Support for the banking institutions for the facilitation of SME/SMI access to credit. <p>The programme supports the introduction of non-financial actions that consist of technical assistance for the implementation of studies, advice, coaching and/or</p>

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	training.
Complementarity with Similar Programmes/Actions	<ul style="list-style-type: none"> - WAEMU: The SPDPS-IC is a variation of the WAEMU Programme that has identified seventeen priority actions grouped together into three development axes in order to meet a series of concerns raised by the SMEs. The quality standardisation and promotion programme, the one for the reorganisation and the upgrading of the companies and the direct corporate support actions constitute points of convergence, where actions could be conducted in synergy with the SPDPS-IC. - 2009-2013 IC/EU NIP: Several actions identified at the level of the 2008-2013 National Indicative Programme (NIP) converge with those of the PSDP-IC, and could constitute the basis for the common implementation of a collaboration platform for the private sector's benefit.
Sources of Technical Expertise and Skills	The programme will benefit from the CDE's technical assistance and will be managed by the CDE through a Programme Management Unit, under the supervision and the co-ordination of the CDE's regional office for West Africa. The PMU will be composed of: a programme co-ordinator, a project manager, an assistant for the head of the programme, and a logistics driver.
Verifiable Indicators	<ul style="list-style-type: none"> - The number of beneficiaries of the developed actions - The SME/SMI growth rate
Sources of Verification	<ul style="list-style-type: none"> - Quarterly PMU Management Report; - Annual PMU Management Report; - Quarterly PMU Financial Report; - Commitment and disbursement of the programme's budget; - Surveys/questionnaires ; - Field visits; - Monitoring/Assessment Reports; - Targeted companies' financial statements.
Assumptions and Risks	<ul style="list-style-type: none"> - Political and social stability - Political Risk: Governmental instability constitutes one of the important risk factors which could delay the implementation of the programme's activities; - Operational Risk: <ul style="list-style-type: none"> - (1) The institutional conflict that could result from a lack of consensus in the clarification of the responsibilities of the CDE and the Government of the Republic of the Ivory Coast; - (2) The weakness of the institutional and human capacities of some IOs which could generate delays in the execution of the programmes and thus limit the capacity of absorption and the achievement of the anticipated results; - Partners' funds available within the necessary lead-times. - Unfavourable economic environment.

Activities

Main Activities Conducted Until Now	<ul style="list-style-type: none"> • Updating of the PSDP-IC formulation document: Contact with the partners and public/private institutions, and revision of the PRODOC - in progress; • Preparation and presentation of a PSDP summary document to the Minister in Charge of the SME/SM - in progress.
Activities Foreseen for 2013	<ul style="list-style-type: none"> • Re-opening of the negotiations with the Ivory Coast authorities for the resumption of the programme. Thereafter:

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	<ul style="list-style-type: none"> • Implementation of the program structure management specifically the PMU ; • Definition and implementation of the program through studies in the 3 main activity sectors (NTIC, Tourism and aquaculture) • Official program launch
Activities Foreseen for 2014	<ul style="list-style-type: none"> • Work program according to the “master plan” defined. Specific activities to update end of 2013 with the steering committee; <ul style="list-style-type: none"> - Work studies on the 3 main activity sectors (NTIC, Tourism and aquaculture) - Capacity reinforcement of minimum 5 IOs - Focussed training on minimum 10 service providers - Call for proposals followed by technical assistance programs.

Results:

Results Expected for 2013	<ul style="list-style-type: none"> • Implementation of the program structure management specifically the PMU ; • State of play of the 3 main activity sectors (NTIC, Tourism and aquaculture);
Results Expected for 2014	<ul style="list-style-type: none"> • To be defined after the end of the work program preparation <ul style="list-style-type: none"> - Minimum assistance of 20 SMMEs - Minimum of 5 IOs reinforcements - Minimum 10 service providers trained in the SMMEs support field
Results Already Obtained Since The Beginning Of The Programme	
2014 Budget CDE: €200,000	Co-financing: €1,065,000 Ivory Coast: €850,000 Beneficiaries: €215,000
	Overall 2014 Budget: €1,265,000

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SUMMARY OF THE PRECC-CONGO

Programme for the Reinforcement of Entrepreneurial and Commercial Capacities in the Congo (PRECC), “Implementation of Components 2 and 3 by the CDE”		
Programme Co-ordinator	Regional Office of the CDE for Central Africa	
Term: 3 years	Start: Mid-2013	End (foreseen): Mid-2016
Overall Objective: Improvement of the competitiveness of the Congolese economy by the diversification of the entrepreneurial fabric and the improvement of the environment in which the private sector evolves.		
Specific Objectives: To encourage the diversification of the Congolese economic fabric: - By improving the authorities’ capacities to define and implement sectoral policies and to establish a favourable business climate for the development of the SMMEs; - By sustainably supporting the development of the SMMEs.		
Target Regions and Countries: Republic of Congo		
Partners and/or Funding Sources: <ul style="list-style-type: none"> • The European Union by funds of the 10th NIP; • The CDE 		

Programme Description

Context	<p>The European Commission had financed a comprehensive study of the Congolese private sector in 2001, which is still largely valid today. The entrepreneurial fabric of the Congo remains very little developed except for some notable exceptions (such as oil, wood, sugar, telecommunications, cigarettes, flour milling, cement and beer), despite the many opportunities that exist in the agricultural, food-processing, wood transformation and service sectors. Its potential rise suffers from the consequences of years of insufficient political and economic governance, which have resulted in still under-developed infrastructures, weak human resources and an inefficient institutional framework. The companies are particularly handicapped by authoritarian harassment, corruption of the legal system, and difficult access to credit and to the various services that are necessary for their development.</p> <p>It is noteworthy that the business climate is particularly unfavourable in the Republic of Congo. Indeed, the new Doing Business classification was published on 23 October 2012. The Republic of Congo was ranked 183 out of the 185 countries that were evaluated. The situation of the country has therefore not changed since 2012, year when Congo had lost four places compared to the preceding classifications and was found to be 181 out of 183 countries (only Chad and the CAR were ranked lower in 2012 and 2013). The action here described is an integral part of the Project for the Reinforcement of Entrepreneurial and Commercial Capacities (PRECC) financed by the 10th EDF for an overall amount of €8,500,000 on contribution of the European Union.</p>
Rationale of Intervention and Methodology	<p>The action is integrated in Components 2 and 3 of the PRECC.</p> <p>The principal objective of the programme is to strengthen SME support mechanisms and to facilitate their access to non-financial services.</p>

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	<p>The strategy of this project is to act on the principal obstacles (institutional and entrepreneurial) which are today slowing down the development and the diversification of the economic and commercial activities in the Congo. It will favour a bottom up approach and one of clusters or niches of competitiveness in its Components 2 and 3.</p> <p>In this context, five generalised clusters (or network head called upon to subdivide into more specialist clusters) have been identified and declared to have priority status in the short and medium term. They are “founder” clusters insofar as their objective is to develop a productive environment which in a way prepares for the emergence of the collective efficiency (e.g.: the “Feed the Congo” cluster). Moreover, six clusters are targeted on a longer term and four niches of competitiveness have been identified.</p> <p>This project introduces the following approach:</p> <ul style="list-style-type: none"> - The identification of value-chains presenting comparative advantages in terms of economic diversification opportunities; - The consideration of these elements in the adopted and implemented strategies in the international and regional trade negotiations context (WTO, CEMAC, ECCAS and APE), which are placed under the aegis of the National Multilateral Negotiations Monitoring & Co-Ordination Committee (NMNMCC), under the supervision of the Ministry of Trade and Supplies (MTS); - The improvement of the business climate, the public-private dialogue and the commercial legal framework, reorganising the SME/VSE support mechanism in order to create a favourable environment for investment and corporate development; - development of tools for facilitating SMMes’ access to the finance system and the Microfinance Establishments (MFE) which are in a situation of “excess liquidity”; - The support for companies, professional bodies and clusters by facilitating their access to non-financial services meeting their demand and their quality requirements.
Complementarity with Similar Programmes/Actions	Synergies will be developed with the PSDP of the Economic Community of the Central African States (ECCAS).
Sources of Technical Expertise and Skills	<p>The CDE ensures the management, the co-ordination and the technical, administrative and functional responsibility of the agreed action, by applying its own procedures, its work methodology and its administrative regulations, in the context of the EDF procedures in force. This includes:</p> <ul style="list-style-type: none"> - The installation of a Project Management Unit in Pointe Noire and the setting up of a “back stopping” team in Brussels; - Consultation and co-ordination with the principal public and private stakeholders in the Republic of Congo, in the context of the implementation of the action; - The secretariat of the action’s Steering Committee and Management Committee; - The implementation of the action plans as validated by the Steering Committee; - The drafting and transmission of the technical and financial execution reports as envisaged in the contribution agreement; - The visibility of the action in compliance with the EU’s communication

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	and visibility manual for external actions; In the context of the implementation of the action, the CDE will ensure the collaboration of the institutions and the organisations that have profound experience and knowledge of the context with regard to the challenges of SME/VSE development and the identified priority clusters.
Verifiable Indicators	<ul style="list-style-type: none"> • The Congo's Doing Business ranking improves; • The number of SMMEs supported by the project; • The increase of the turnover of the SME/VSE supported by the project
Sources of Verification	<ul style="list-style-type: none"> • The project's follow-up and survey system in the private sector at the end of the project; • The Steering Committee minutes; • The relevant legislative texts; • Doing Business.
Assumptions and Risks	<ul style="list-style-type: none"> • The political stability is not maintained; • The macro-economic stability is not maintained; • The political will to improve the business climate is not effective; • The banks' reluctance to finance persists.

Activities

Main Activities Conducted Until Now	Nothing to declare
Activities Foreseen for 2013	<ul style="list-style-type: none"> • Signing of the financing agreement for the implementation of Components 2 and 3 of the PRECC; • Recruitment of the PMU staff; • Implementation of the programme's Components 2 and 3.
Activities Foreseen for 2014	<ul style="list-style-type: none"> • Work program in relation to the "master plan", the specific activities are to be implemented end of 2013 together with the steering committee; • SMMSEs technical assistance in priority fields (according to the calls for proposals); • Capacity reinforcement of the IOs; • Dedicated focussed service providers training • SMMSEs and IOs network implementation;

Results:

Results Expected for 2013	<ul style="list-style-type: none"> • Implementation of the program structure management specifically the PMU ; • Assistance program according to calls for proposals;
Results Expected for 2014	<ul style="list-style-type: none"> • To be defined after the end of the work program preparation - Minimum assistance of 20 SMMEs - Minimum of 5 IOs reinforcements - Minimum 10 service providers trained in the SMMEs support field
Results Already Obtained Since The Beginning Of The Programme	Under implementation
Total CDE Budget 2014	Co-financing: €1,395,000 PIN (Congo): €1,100,000
	Overall Budget 2014 €1,625,000

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€230,000	Beneficiaries/partners: €295,000	
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SUMMARY OF WAEMU (UEMOA)

2011 PSDP/WAEMU/CDE Programme		
Programme Co-ordinator SOGEROM reporting to the CDE	Regional Office of Dakar	
Term: 3 years	Start: Sept 2012	End (foreseen): Sept 2015
Overall Objective: The Programme's overall objective is to contribute to the promotion and the development of the Small and Medium-Sized Enterprises in the Union.		
Specific Objectives: Specifically, the Programme will have to contribute to: <ol style="list-style-type: none"> 1. Establishing a motivating and coherent overall environment for the SMEs; 2. Establishing a direct support mechanism for the SMEs, coherent and adapted to their needs; 3. Creating a financial environment, structures, tools and financing instruments, adapted to the SMEs. 		
Target Regions and Countries: West Africa, eight countries constituting West African Economic and Monetary Union WAEMU (Benign, Burkina Faso, Guinea-Bissau, Ivory Coast, Niger, Mali ,Togo and Senegal)		
Partners and/or Funding Sources: <ul style="list-style-type: none"> • WAEMU: €9,700,000 • The CDE: €654,000 		

Programme Description

Context	<p>The economic fabric of the WAEMU consists mainly of SMEs. These SMEs encounter many obstacles to their development. Despite noted advances, the business environment is still unfavourable.</p> <p>The operations and activities of the guarantee and leasing organisations, the guarantee funds, the mutual guarantee companies and the venture capital companies need to be reinforced.</p>
Rationale Intervention and Methodology	<p style="text-align: center;">1- Assistance for Identified Clusters</p> <ul style="list-style-type: none"> • Assisting the trade associations in the identification of the stakeholders on the development of the clusters: proposing and supporting the implementation of the solutions adapted to the development • Sharing the experiences between the entrepreneurs of the WAEMU countries • Establishing a sub-regional network and creating complementarity with the national "cluster" actions <p style="text-align: center;">2- Direct Technical Assistance for SMEs</p> <ul style="list-style-type: none"> • Providing direct technical assistance and services to the companies, support organisations and institutions dedicated to the SMEs • Reinforcing or installing a shared book-keeping infrastructure (Approved Management Centres) <p style="text-align: center;">3- Support for the Financing of the SMEs</p> <ul style="list-style-type: none"> • Providing technical assistance in order to reinforce the intervention capacities of the guarantee funds, the venture capital and leasing institutions, the mutual guarantee companies and other financing structures;

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	<ul style="list-style-type: none"> Organising and deploying expertise and tools in order to improve the services of all of the financial institutions working for the financing of SME/VSE. Improving the banks' capacity to provide financing for the SME project; <p>4- Support for the Improvement of the Environment</p> <ul style="list-style-type: none"> Giving the decision-makers of the WAEMU Countries the essential information for the companies' development; Enabling the companies of the WAEMU Countries to have access to the modern technologies by setting up links allowing the exchange of competence and the transfer of knowledge with specialist European structures.
Complementarity with Similar Programmes/Actions	<p>Adopted by Decision No. 16/2003/CM/WAEMU of 22 December 2003, the Action Programme for the Promotion and Financing of SMEs in the WAEMU is a variation of the Common Industrial Policy (CIP) from which it draws its logic and its coherency. It represents an approach enabling the creation of adapted mechanisms and a favourable environment for the promotion and development of high-performance, dynamic and competitive SME/VSE. The main aim is to correct the deficiencies of the current mechanism for the development and promotion of the Union's SME/VSE.</p> <p>The Action Programme for the Promotion and Financing of SMEs in the WAEMU represents a series of actions, over a three-year (3) period, to which a company voluntarily adheres.</p>
Sources of Technical Expertise and Skills	<p>The CDE is in charge of the implementation of this Programme, as well as identifying and involving national and international expertise, as pertinent for the programme.</p>
Verifiable Indicators	<ul style="list-style-type: none"> 40 supported structures; 400 assisted cluster companies; 50 supported structures, the CCI, the CGA and the financing and training organisations; 270 assisted individual companies; All the countries of the zone have been endowed with efficient financing institutions for the development of the SME/VSE; The capacities of the banks have been reinforced; The financial institutions such as the Guarantee Funds, the venture capital companies, the capital investment companies and the leasing companies have been promoted and/or reinforced.
Sources of Verification	<ul style="list-style-type: none"> Management Report "Catalogue" of the services rendered to the members of the groupings Validation surveys External co-financing obtained Turnover of the SMEs
Assumptions and Risks	<ul style="list-style-type: none"> Recession and unfavourable economic environment Lack of minimal financing from the institutions that were approached Lack interest on the part of the SMEs and the organisations concerned External factors coming to disturb the development of the selected cluster Difficulty of finding a financing in order to continue the action after the end of the project Lack of financing of the programme by the WAEMU.

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Activities

Main Activities Conducted Until Now	<ul style="list-style-type: none"> - The experts of the PMU and the local staff have taken office and all of them have been operational since the beginning of December 2012. - The PMU's offices have been up and running since 21 January 2013. - The operational activities actually started in January 2013 with the organisation of an IO training and information workshop. - The manual of the operational, administrative and financial procedures of the SME-MTP is in the course of finalisation. - The 2012-2013 activity programme and budget have already been approved. - The programme information and presentation missions in the eight countries of the WAEMU.
Activities Foreseen for 2013	<p><u>Operationalisation of the Programme Management Unit (PMU)</u></p> <ul style="list-style-type: none"> - Finalisation and validation of the operational, administrative and financial manual; - Setting up of the Decentralised Projects Committee; - Installation at the level of the PMU of the Management Information System and the staff training on that system; - Training of the PMU staff on all the operational aspects (execution of contracts, preparation and investigation of queries, management and monitoring of contracts, co-ordination, etc).
	<p><u>Operationalisation of the National Relay Cells (NRC)</u></p> <ul style="list-style-type: none"> - Finalisation of the contracts of the co-ordinators and the support staff of the national relay cells - Setting up of the national monitoring committees in the various countries - Monitoring of the conversion of the premises made available by the Ministries
	<p><u>Information and Awareness-Raising</u></p> <ul style="list-style-type: none"> - Preparation and conduct of the ministerial meeting in the context of the official launch of the programme's activities
	<p><u>Operational Activities</u></p> <ul style="list-style-type: none"> - Contractualisation and monitoring of the activities relating to the work plans formulated for 2013 - Launching of the calls for proposals in the eight countries of the Union in order to build the 2014 pipeline - Launching and follow-up of the demonstration of interest for the constitution of the consultants database - Processing of the queries coming from IO players and companies of the various countries
Activities Foreseen for 2014	<ul style="list-style-type: none"> - Project implementation defined by calls for proposals launched in 2013 in the sector of ICT and agro industry - Implementation of phase II of the trainings organised in 2013 - Seminars 2013 recommendations follow up - Monitoring of activities

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Results:

Results Expected for 2013	<ul style="list-style-type: none"> - The Programme Management Unit is fully operational - The relay cells are operational - The 2013 work programme has been implemented within the necessary time-frame: commitment of the entire budget available for the operations (€700,000) for regional activities - The reports stemming from the processing of the calls for project proposals and the country and IO queries are made available 	
Results Expected for 2014	<ul style="list-style-type: none"> - 100 companies assisted - 30 structures supported - 90 individual companies assisted 	
Results Already Obtained Since The Beginning Of The Programme	<ul style="list-style-type: none"> - The PMU experts and the local staff are available - The PMU's offices are operational - The operation manual is in the course of finalisation - The 2012-2013 activity programme and budget have already been approved - The programme information and presentation missions in the eight countries of the WAEMU are finished. 	
2014 CDE budget €200,000	Co-financing: €2,400,000 WAEMU: €2,000,000 Beneficiaries: €400,000	Overall 2014 Budget: €2,600,000

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SUMMARY FOR AHEC, HAITI

Programme to strengthen the capacity of the road maintenance sector association of Haiti		
<p>Program Coordinators: EU Delegation of Haiti + CDE</p> <p>Executing Agency : Centre for the Development of Enterprise (CDE)</p> <p>Monitoring: Steering Committee, comprising</p> <ul style="list-style-type: none"> - The Ministry of Works, Transport and Communications (MTPTC) - The Fund for Road Maintenance(maintenance) - The Association of Building Companies(AHEC) of Haitian Association - The Haitians National College of Engineers and Architects(CNIAH) of - The National Authorizing Office - The Centre for the Development of Enterprise (CDE) - The delegation of the European Union <p>Coordination and monitoring: Coordinator locally recruited for the program</p>		Caribbean Regional Office
Duration : 24 Months	Starting Date : November 2013	Estimated date of completion : October 2015
<p>General Objective : To contribute to economic growth, job creation and diversification, resulting in the reduction of poverty.</p>		
<p>Specific Objectives :</p> <ul style="list-style-type: none"> - To strengthen the capacity of the Haiti association of operators of construction and road maintenance. - To strengthen the capacity of its SME members. 		
Pays : Haiti		
<p>Forecast Budget :</p> <ul style="list-style-type: none"> - 10thEDF : 256.518 Euro (EU Delegation Haiti) - CDE : 200.000 Euro from the 2013 Budget(subject to the approval of the EU budget) and 70,000Euro in 2014(subject to 2013 activities) 		
• Programme Description		
Context	<ul style="list-style-type: none"> - This programme of capacity building for the professional association of Haiti operators of construction and road maintenance(Haiti) was designed after a CDE study-conducted in 2009 to analyse the needs of the sector. - These requirements were validated with stakeholders in 2010 and 2012. - The target beneficiaries for the programme are small and 	

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	<p>medium enterprises (SMEs) that can best contribute to the objectives of economic diversification, modernisation of the private sector and job creation.</p> <ul style="list-style-type: none"> - The program will begin with the signing of a Grant Agreement between the EU Delegation(Haiti) and the CDE in November2013 (originally scheduled to start in August 2013).
Logic and methodology of intervention	<p>Execution</p> <ul style="list-style-type: none"> - Joint management based on an agreement of the grant contract between the EU delegation of Haiti(owner) and CDE(executing agency). - The steering committee will be responsible for programme monitoring - A local coordinator will be responsible for monitoring and internal evaluation of the program
Complementarity with programs / similar actions	The Bi-National Programme Private Sector Haiti and the Dominican Republic managed by CEDA
Sources of expertise and technical skills	Short-term experts (local, regional and international) of selected areas.
verifiable Indicators	<p>result 1</p> <ul style="list-style-type: none"> - At least 25 private sector SMEs, qualified on the management, operation (including the quality, standards and certification) to be more competitive in local, regional and international marker; - 3 "value chains" are identified and strengthened; - Subcontracting / outsourcing activities increased public private sector; - Greater private sector participation in activities of environmental protection <p>result 2</p> <ul style="list-style-type: none"> - AHEC is strengthened in its coordination role and contributing to policy dialogue; - Satisfaction surveys show that membership respondents are happy with the quality of service provided. <p>result 3</p> <ul style="list-style-type: none"> - Procedures for the registration of SMEs are made faster and less cumbersome; - A larger number of SMEs enrolled in the subscription; - The financial products targeting SMEs made; - At least five SME access to finance;
Sources of verification	<ul style="list-style-type: none"> - Report of the monitoring and evaluation of the local coordinator - AHEC Reports - Number of activities organized by AHEC - Technical and financial reporting of the local coordinator - Media Publications
Risks and assumptions	<ul style="list-style-type: none"> - uncertainty of CDE budget approval for 2013 - Loss of interest by AHEC after delays in program implementation - Loss of interest from EU Delegation in Haiti

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□ Activities

Activities Done	<ul style="list-style-type: none"> - Formulation of needs and program resources - Choice of local expert to help re-engage stakeholders - Write the draft contract and grant record in CRIS
Activities planned for 2013	<ul style="list-style-type: none"> - Start the market consultation to choose a local coordinator and technical coordinator - Data baseline for SMEs will benefit from the program - Analysis and development of "value chains" - Various training workshops grouped / diverse - Set up the registration duties

□ Results

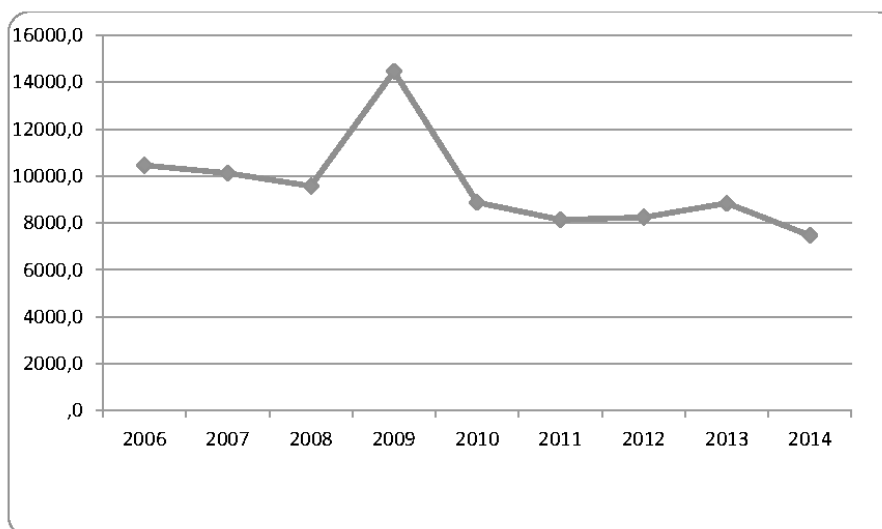
Expected Results for 2013	<ul style="list-style-type: none"> - The Coordinating Committee is formally established - Leading experts / market consultation for recruitment: The local (national / regional) and coordinator (international / regional) Technical Coordinator 	
Results already achieved since the beginning of the program	<ul style="list-style-type: none"> - Write the project grant agreement between the EU Delegation and the CDE - The local consultant to help relaunch of the "stakeholders" and brief lists for key experts selected 	
Budget 2013 : CDE : 200.000 €	Co-financing : 256.518 € NIP Haiti : 256.518 €	Budget 2013 total : 456.518 €

CDE 2014 Budget (70,000 Euro) will be used to finalise the activities undertaken in 2013.

6. Operating costs(Titles I, II and III)

Operating costs have shown a clear downward trend since 2006 as reflected in the following graph. However, there was a significant increase in 2009 and 2013. This was due to the planned cost of restructuring which took place in 2009 and the indemnities to former staff paid in 2013.

Changes in operating costs



Legend: Operating Costs (Titles I, II and III) in 1000€

In Comparison with year 2013 (8.850.000 €) there will be a decrease of operating costs in 2014 (7.472.000 EURO) mainly due to the fact that all indemnities will be paid and all recruitments will be frozen until another decision of the Board.

Personnel costs

Personnel costs are charged to the budget as follows:

- To Title I: the cost of staff assigned to headquarters and those assigned as heads of regional offices (see art 111, 112, 113 - total amount 4.606.000 €)
- To Title III: the cost of local staff in regional offices (see art 331 - total amount allocated for RFO staff is 1.121.400 €)

Staff table - budget 2014

Location	International statutory staff	Local staff	Grand Total	Seconded experts *
Staff Brussels Headquarters				
Brussels	21	0	21	0
Staff (4 international + 23 locals) Regional Offices				
Central Africa	1	4	5	0
West Africa	0	4	4	0
East Africa	1	4	5	0
Southern Africa	1	4	5	0
The Caribbean	1	4	5	0
The Pacific	0	3	3	0
Staff Brussels Headquarters + Regional Offices				
Total	25	23	48	0

* to recruit for short term assignments

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Summary of personnel costs (Title I)

Title I	Personnel	Commitments 2012	Budget 2012	Budget 2013 approved	Budget 2014
Art 111, 112 and 113	Salaries and allowances	3.617.364	4.506.448	4.010.000	4.000.000
Art 114	Other expenses related to statutory personnel	247.219	220.000	1.811.000	325.000
Art 121	Temporary assistance and seconded experts	212.852	352.992	163.000	281.000
	Total	4.077.435	5.079.440	5.984.000	4.606.000

The number of employees has declined significantly since beginning of 2009.

There were 47 staff members in beginning of 2009. As of 31 December 2013 the number of international statutory staff (staff located in Brussels and heads of regional offices) should be reduced to 25, which is a decrease of 22 persons since 2009.

The 25 international statutory staff will be assigned as follows:

- 21 assigned to headquarters in Brussels (including the Director);
- 4 assigned to the regional offices (Heads of Office);
- In addition to the 25 international statutory staff, 23 local staff will be assigned to the regional offices.

Recruitments are frozen. The following vacant positions might be filled through replacement :

- 1 Director (currently occupied by a consultant)
- 1 Heads of Adm (as from 1/2/2014)

As said here above, the decrease of the operating costs are due to the fact that indemnities to former staff members will be paid on the 2013 budget. Except for an increase of article 121 (Temporary assistance and seconded experts), the other articles are in line with the 2013 budget.

Other operating costs (Title II)

The operating expenses incurred in Brussels are budgeted in Title II.

The 2014 budget is in line with the approved 2013 budget, with limited actions on PSDP management.

Summary of other operating costs - Brussels (Title II)

Title II	Operating costs	Commitments 2012	Budget 2012	Budget 2013 approved	Budget 2014
Chap.21	Operating costs (Brussels)	1.108.939	925.560	956.000	956.000
Chap.22	Communications and IT	288.547	400.000	293.000	293.000
	Total	1.397.486	1.325.560	1.249.000	1.249.000

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Technical support and operations management (Title III)

The expenses incurred locally by the six regional offices are budgeted in Article 331, that is:

- Staff recruited locally;
- Operating costs (rent, insurance, IT, car, etc.).

Note that the salaries of managers assigned from Headquarters to manage the regional offices are allocated to Title I (Personnel). Expenses for the local operating network are budgeted in Art. 332.

As for Title II, the 2014 budget is in line with the approved 2013 budget, with limited actions on PSDP management. Compared to the 2012 budget, significant savings have been made on expenses of missions and operations network.

As in 2013, evaluation audits on regional office and program level are foreseen in 2014.

Summary of operations support costs for regional offices (Title III)

Title III	Technical support and operations management	Commitments 2012	Budget 2012	Budget 2013 approved	Budget 2014
Chap. 31	Quality management and missions	107.657	230.000	261.000	261.000
Chap. 33	Decentralisation	1.142.789	1.615.000	1.356.000	1.356.000
	Total	1.250.445	1.845.000	1.617.000	1.617.000

Break down of running costs by RFO

ART 331: Running costs RFO	EAF	SAF	CAF	WAF	CAR	PAC	TOTAL
Office staff	130.000	82.500	100.000	109.000	116.500	47.000	585.000
Office vehicles	12.000	8.400	12.000	11.000	8.300	6.000	57.700
Communications & IT	15.700	26.000	20.000	11.000	5.700	21.000	99.400
Missions	30.000	30.000	36.000	30.000	20.000	18.000	164.000
Office rent	43.000	0	0	0	16.500	14.000	73.500
General expenses	20.000	12.300	18.000	19.000	10.000	18.000	97.300
Capital/investment Costs	10.000	4.500	10.000	10.000	5.000	5.000	44.500
TOTAL 2013	260.700	163.700	196.000	190.000	182.000	129.000	1.121.400

Breakdown local operational network by region

	Budget 2013	%	Budget 2014	%
Caribbean (CAR)	30.550	13%	30.000	13%
Central Africa (CAF)	35.250	15%	49.600	21%
East Africa (EAF)	49.350	21%	50.000	21%
Southern Africa (SAF)	32.900	14%	40.000	17%
West Africa (WAF)	54.050	23%	50.000	22%
Pacific (PAC)	32.500	14%	15.000	6%
Total	234.600	100%	234.600	100%

7. Detailed 2014 budget

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TITLE I : STAFF

Chapter 11 : Statutory staff

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
. 111 - 112	Salaries & Social Securities	3.185.975	3.896.448	3.400.000	3.390.000

BUDGET ITEMS

				2012	2013 approved	2014
1	SALA	Gross salaries (SAL)	EUR	2.715.462	2.418.000	2.400.000
2	SSCO	Social security contributions (SSC)	EUR	1.180.986	982.000	990.000
		(incl fam allowances)	EUR	3.896.448	3.400.000	3.390.000

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Table of staff on pay roll Brussels

Level	Duties	Head Office budget 2013	Head Office budget 2014	Head Office actual 31/6/2013	Head RFO budget 2013 (1)	Head RFO budget 2014 (1)	Head RFO actual 31/6/2013 (1)	Total budget 2013	Total budget 2014	Total actual 31/6/2013
1A	Director (2)	1	1	0	0	0	0	1	1	0
1B	Deputy Director	0	0	0	0	0	0	0	0	0
	subtotal	1	1	0	0	0	0	1	1	0
2A	Main expert	1	1	1	0	0	0	1	1	1
2B	Main expert	4	4	4	3	3	3	7	7	7
2C	Expert	2	2	2	1	1	1	3	3	3
2D	Expert	3	3	3	0	0	0	3	3	3
	subtotal	10	10	10	4	4	4	14	14	14
3A	Principal assistant	3	3	3	0	0	0	3	3	3
3B	Clerical assistant	6	5	5	0	0	0	6	5	5
3C	Secretary	0	1	1	0	0	0	0	1	1
	subtotal	9	9	9	0	0	0	9	9	9
4A	Technical staff	1	1	1	0	0	0	1	1	1
	Total	21	21	20	4	4	4	25	25	24

Note

(1) RFO heads on pay roll of head office Brussels

(2) Director position is filled in by a consultant

CDE Work Programme and Budget 2014 (Version 3)

TITLE I : STAFF

Chapter 11 : Statutory staff

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
113	Allowances	431.389	610.000	610.000	610.000

BUDGET ITEMS

				<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
1	AEDR	Education allowance and registration fees (AER)	EUR	220.000	220.000	220.000
2	AHOL	Periodic home leave (AHL)	EUR	80.000	80.000	80.000
3	APAA	Allowances for staff assigned as heads of regional	EUR	300.000	300.000	300.000
4	AMIS	Miscellaneous (AMS)	EUR	10.000	10.000	10.000
				<hr/>		
				EUR	610.000	610.000
				<hr/>		

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TITLE I : STAFF

Chapter 11 : Statutory staff

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
114	Other expenses related to statutory staff	247.219	220.000	1.811.000	325.000

BUDGET ITEMS

				<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
	<u>Training</u>					
1	TITR	IT Training (TIT)	EUR	25.000	10.000	10.000
2	TFLC	Foreign language courses (TFL)	EUR	10.000	5.000	5.000
3	TOTH	Other training courses (TOT)	EUR	50.000	20.000	20.000
	<u>Expenses for staff integration</u>					
4	ESIC	Staff Committee and other staff integration activities (ESC)	EUR	5.000	5.000	5.000
	<u>Expenses related to departure and recruitment</u>					
5	DRDE	Departure (transport and removal expenses,	EUR	100.000	70.000	70.000
6	DRNP	Filling new or vacant posts (recruitment costs, transport and removal expenses, installation allowance, daily ..	EUR	30.000	15.000	15.000
7		Recruitment of the Director and Deputy Director	EUR	0	50.000	50.000
8		Provision indemnity ex staff	EUR	0	1.636.000	150.000
			EUR	220.000	1.811.000	325.000

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TITLE I : STAFF

Chapter 12 : Temporary assistance and seconded experts

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
121	Temporary assistance and seconded experts	212.852	352.992	163.000	281.000

BUDGET ITEMS

				<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
1	TSNA	Temporary assistance	EUR	232.992	163.000	281.000
2	EXSE	Experts on secondment from or exchanged with other organisations	EUR	120.000	0	0
	TSN	Trainees			0	0
			EUR	352.992	163.000	281.000

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TITLE II : RUNNING COSTS

Chapter 21 : Running costs (in Brussels)

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
211	Office rental and incidental expenses	310.800	310.000	350.000	350.000

BUDGET ITEMS

			2012	2013 approved	2014
1	ORPS	Offices and parking spaces (OPS)	EUR	18.4530	195.000
2	ORPT	Property, regional and local taxes (OPT)	EUR	48.216	52.000
3	ORMB	Building (common charges) (OMB)	EUR	40.572	70.000
4	ORMC	Utilities, office repair and maintenance (OMC)	EUR	26.622	23.000
5	ORPC	Partitioning, cabling, etc. (OPC)	EUR	5.000	5.000
6	ORMS	Miscellaneous (OMS)	EUR	5.000	5.000
			EUR	310.000	350.000

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TITLE II : RUNNING COSTS

Chapter 21 : Running costs (in Brussels)

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
212	Other running costs	146 349	238 960	190 000	190 000

BUDGET ITEMS

	<u>Furniture and equipment</u>		<u>2012</u>	<u>2013 approved</u>	<u>2014</u>
1	PFEQ	Purchase of furniture and equipment (PFE)	EUR	5.000	5.000
2	RPHO	Rental of photocopiers and other office machines (RPH)	EUR	20.000	20.000
3	RCLS	Rental of the docking system (RCL)	EUR	15.000	0
4	RTEI	Rental of the telephone installation (RTI)	EUR	4.000	4.000
5	MFEQ	Repair and maintenance of furniture and equipment (MFE)	EUR	5.000	5.000
6	MPCI	Petrol, car maintenance and insurance (MPC)	EUR	12.000	16.000
7	ROOC	Replacement of one office car (ROC)	EUR		
8	RMIS	Miscellaneous furniture and equipment (RMS)	EUR	2.500	3.000
	<u>Miscellaneous running costs</u>				
9	MSTA	Stationery and office supplies (MST)	EUR	15.000	15.000
10	MTEF	Telephone, fax (MTE)	EUR	32.000	32.000
11	MPOE	Postage & delivery (MPE)	EUR	17.000	17.000
12	MBEL	Banking charges and exchange rate losses (MBE)	EUR	15.000	15.000
13	MITRC	Translation costs (MITR)	EUR	15.000	15.000
14	MLEC	Legal consultation costs not related directly to staff matters (MLC)	EUR	5.000	0
15		Electricity	EUR	24.000	0
16		Security	EUR	9.500	0
17	MMIS	Miscellaneous running costs (MMS)	EUR	22.960	23.000
	<u>Representation expenses</u>				
18	EERE	Representation expenses (EER)	EUR	20.000	20.000
			EUR	238.960	190.000

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TITLE II : RUNNING COSTS

Chapter 21 : Running costs (in Brussels)

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 <u>approved</u>	BUDGET 2014
213	Miscellaneous consultants, legal expenses and external audit	429.885	168.100	196.000	196.000

BUDGET ITEMS

			<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
1	CCON	Miscellaneous consultants (CCO)	EUR 36.100	0	0
2	LECE	Legal expenses (LCE)	EUR 112.000	121.000	96.000
3	EXAF	External audit fees (EXA)	EUR 20.000	75.000	100.000
			EUR 168.100	196.000	196.000

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TITLE II : RUNNING COSTS

Chapter 21 : Running costs (in Brussels)

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
214	Executive Board	221.904	208.250	220.000	220.000

BUDGET ITEMS

			2012	2013 approved	2014
1	EBME	Board meetings and missions to supervise Directorate	EUR	208.250	220.000
			EUR	208.250	220.000

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TITLE II : RUNNING COSTS

Chapter 22 : Communication and computer services

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
22.1	Promotion and communication activities	132.000	200.000	123.000	123.000

BUDGET ITEMS

Code			<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
1	PRCA	Activities related communication and public relations	EUR 200.000	123.000	123.000
			EUR 200.000	123.000	123.000

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TITLE II : RUNNING COSTS

Chapter 22 : Communication and computer services

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
222	Computer services	156.547	200.000	170.000	170.000

POSTES BUDGETAIRES

			2012	2013 approved	2014
1	CSLS	Software licences (CSL)	EUR	70.000	40.000
2	CSIN	Internet, Intranet (CSI)	EUR	60.000	15.000
3	CSDE	Decentralisation (CSD)	EUR	0	0
4	CSND	New software (CSN)	EUR	0	50.000
5	CSPI	Programme and project management (CSP)	EUR	35.000	35.000
6	CSHA	Hardware (CSH)	EUR	25.000	30.000
7	CSFS	Maintenance of the new systems (CSF)	EUR	0	0
8	CSMS	Miscellaneous (CSM)	EUR	10.000	0
			EUR	200.000	170.000

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TITLE III : TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT

Chapter 31 : Quality management and missions

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
311	Quality management and evaluation	0	50.000	161.000	161.000

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TITLE III : TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT

Chapter 31 : Quality management and missions

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
312	Missions	107.657	180.000	100.000	100.000

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TITLE III : TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT

Chapter 33: Decentralisation

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
331	Regional offices	1.142.789	1.116.000	1.121.400	1.121.400

BUDGET ITEMS

Code			<u>2012</u>	<u>2013</u> <u>approved</u>	<u>2014</u>
1	RCOF	Running costs (BRC)	EUR 501.900	525.300	536.400
2		Support staff recruited locally (BRS)	EUR 614.100	596.100	585.000
3		Seconded experts and trainees (BRE)	EUR 0	0	0
4		Costs for setting up two regional offices (BRI)	EUR 0	0	0
			EUR 1.116.000	1.121.400	1.121.400

Table Break down of running costs by RFO Budget 2014

ART 331: Running costs RFO	EEF	SAF	CAF	WAF	CAR	PAC	TOTAL
Office staff	130.000	82.500	100.000	109.000	116.500	47.000	585.000
Office vehicles	12.000	8.400	12.000	11.000	8.300	6.000	57.700
Communications & IT	15.700	26.000	20.000	11.000	5.700	21.000	99.400
Missions	30.000	30.000	36.000	30.000	20.000	18.000	164.000
Office rent	43.000	0	0	0	16.500	14.000	73.500
General expenses	20.000	12.300	18.000	19.000	10.000	18.000	97.300
Capital/Investment Costs	10.000	4.500	10.000	10.000	5.000	5.000	44.500
TOTAL 2013	260.700	163.700	196.000	190.000	182.000	129.000	1.121.400

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TITLE III : TECHNICAL SUPPORT AND OPERATIONS MANAGEMENT

Chapter 31 : Quality management and missions

Article	Heading	Commitments 2012	BUDGET 2012	BUDGET 2013 approved	BUDGET 2014
332	Local operational network	445.731	499.000	234.600	234.600

Table Local operational network by regional office

	Budget 2013	%	Budget 2014	%
CAR	30.550	13%	30.000	13%
CAF	35.250	15%	49.600	21%
EEA	49.350	21%	50.000	21%
SAF	32.900	14%	40.000	17%
WAF	54.050	23%	50.000	22%
PAC	32.500	14%	15.000	6%
Total	234.600	100%	234.600	100%

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TITLE IV : OPERATIONS

Table costs of operations by article

article	Explanation	Budget 2012	Budget 2013 approved	Budget 2014
CHAP. 41	General support activities			
art. 411	ad hoc studies and publications	0	0	0
art 412	meetings, technical seminars and entrepreneur missions	0	0	0
	subtotal	0	0	0
CHAP. 42	Direct assistance			
art 421	technical expertise	0	0	0
art 422	support to intermediary organisations and service providers	0	0	0
art 423	support to enterprises direct & via intermediary organisations	0	0	0
art 424	support to individual enterprises	0	0	0
art 499	General support activities	6.383.000	0	0
	subtotal	6.383.000	0	0
CHAP. 43	PSDP implementation			
art. 431	cost of studies	0	0	0
art. 432	PSDP - management costs	0	1.300.000	1.100.000
	subtotal	0	1.300.000	1.100.000
TITLE IV	Total titel IV	6.383.000	1.300.000	1.100.000

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Table by thematic and articles

thematic/article	411	412	421	422	423	431	432	499	TOTAL
Access to Finance	0	0	0	0	0	0	0	0	0
Access to market	0	0	0	0	0	0	0	0	0
Compet. Enhancement	0	0	0	0	0	0	0	0	0
PSDP management	0	0	0	0	0		1 100 000	0	1 100 000
General support activities	0	0	0	0	0	0	0		0
Total	0	0	0	0	0	0	1 100 000	0	1 100 000

Table by region and articles

region/article	411	412	421	422	423	431	432	499	TOTAL
East Africa (EAF)	0	0	0	0	0	0	0	0	0
Southern Africa (SAF)	0	0	0	0	0	0	200 000	0	200 000
Central Africa (CAF)	0	0	0	0	0	0	430 000	0	430 000
West Africa (WAF)	0	0	0	0	0	0	400 000	0	400 000
Caribbean (CAR)	0	0	0	0	0	0	70 000	0	70 000
Pacific (PAC)	0	0	0	0	0	0	0	0	0
All regions	0	0	0	0	0		0		0
Total	0	0	0	0	0	0	1 100 000	0	1 100 000

Funds managed for third parties

Stakeholders of funds/Partners	Budget total		Budget 2013		Budget 2014	
	Stakeholder	CDE	Stakeholder	CDE	Stakeholder	CDE
UEMOA	9.700.000	654.000	1.354.977	260.000	2.000.000	200.000
Gouvernement Côte d'Ivoire	3.811.000	500.000	300.000	150.000	850.000	200.000
NIP la Republique D. du Congo	2.500.000	-	1.255.594	0	-	-
Gouvernement Cameroun	2.866.000	500.000	300.000	200.000	750.000	200.000
NIP of Botswana	2.646.000	500.000	500.000	190.000	1.000.000	200.000
NIP of Congo Brazzaville	4.300.000	1.100.000	1.368.000	300.000	1.100.000	230.000
NIP of Haiti	257.000	270.000	257.000	200.000	-	70.000
	26.080.000	3.524.000	5.335.571	1.300.000	5.700.000	1.100.000

Annex:

Annex 1

CDE's objectives and main strategy aspects as per the original 2013 Budget approved by the Board in July 2012 and not approved by the EDF Committee.

It appears useful in this context to **recall briefly CDE's mandate and objectives** as given in the Cotonou agreement, and to **explain the proposed operational strategy**, under given budget constraints.

CDE is the specialised EU-ACP institution set up under the framework of the Cotonou Agreement (previously the Lomé Convention) for the promotion of private sector enterprise development in ACP countries. **CDE's mandate** is defined in Article 2, Annex III of the Cotonou Agreement as revised in March 2010 as follows:

"1. The CDE shall promote a business environment which is conducive to private sector development and support the implementation of private-sector development strategies in the ACP countries by providing non-financial services including consultancy services, to ACP companies and businesses and support to joint initiatives set up by economic operators of the Community and of the ACP States. In this regard, due account shall be taken of the needs arising from the implementation of the Economic Partnership Agreements.

2. The CDE shall aim to assist private ACP enterprises to become more competitive in all sectors of the economy. It shall in particular:

- a) facilitate and promote business cooperation and partnerships between ACP and EU enterprises;*
- b) assist with the development of business support services through support for capacity building in private sector owned organisations or support for providers of technical, professional management, commercial and training support services;*
- c) provide assistance for investment promotion activities, such as investment promotion organisations, organisation of investment conferences, training programmes, strategy workshops and follow-up investment promotion missions;*
- d) support initiatives that contribute to fostering innovation and transfer of technologies and know-how and best practices on all aspects of business management;*
- e) inform the ACP private sector about the provisions of the Agreement; and*
- f) provide information to European companies and private sector organisations on business opportunities and modalities in ACP countries.*

3. The CDE shall also contribute to the improvement of business environment at national and regional levels so as to support enterprises to take advantage of the progress in regional integration processes and trade opening.

This shall include:

- (a) Assisting enterprises in meeting existing and new quality and other standards introduced by progress in regional integration and the implementation of the Economic Partnership Agreements;*
- (b) Diffusing information within the local ACP private sector about the product quality and standards required in external markets;*
- (c) Promoting regional and national business environment reforms, including by facilitating the dialogue between private sector and public institutions; and*
- (d) Enhancing the role and function of national and/or regional service-providing intermediaries."*

Hence the Centre is charged with the support for the full spectrum of investment promotion and business development services; the task list is in fact large and pertinent with respect to ACP

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private sector requirements. It should also be noted that the Centre has to offer its services to the large number of 79 ACP countries in diverse regions, as well as to relate to the entire partnership potential of the EU countries. Against this background, however, it must be recognised that the budget provided to the CDE under the 10th EDF, with an average of **€ 18 million per year, is severely constraining the implementation of its mandate.**

In consequence, **CDE has chosen a pragmatic compromise** in its operational strategy, which basically consists of the concentration of own resources on a few pertinent economic sectors with basically three transversal facilities for assistance (competitiveness enhancement, access to markets and to investment finance), which are obviously also very relevant with regard to the challenge of regional integration and exposure to international free trade.

On the other hand, CDE's strategy is placing strong emphasis on the mobilisation of additional funds from the EDF and other sources addressing private sector development. This is essential to achieve a critical mass of resources. CDE's preferred mode of operation for this purpose is conceived in a standard concept for Private Sector Development Programmes (PSDP), relevant to ACP countries and regions.

The basic elements of such PSDP concepts are:

CDE's standard concept for private sector development programmes (PSDPs)

Corresponding to CDE's concrete experience, upon comparative analysis of other PSD concepts (productivity upgrading, BDS support schemes, sector initiatives) and on basis of recent programme designs for ACP regions, a model concept for PSD programmes can be proposed with the following key components:

- pro-active structured assistance for clusters and value chains, preferably with a geographical and sectoral focus; typically the choice should be based on broad sector priorities decided by regions, sub-regions, economic basins or countries, but CDE would offer the methods and support to specify target sub-sectors/niches with best potentials and to design specific competitive strategies, usually requiring specialised sectoral/technical expertise; thus the strategic integration into wider, often regional or international value chains will be actively facilitated; the main beneficiaries in such programmes would be groups of enterprises, related intermediary organisations, consulting firms and professional agencies;
- assistance to individual enterprises on request should be a selective service offer available for enterprise beneficiaries, where a programme/grouped approach is not practicable, but where socio-economic merits are high (innovation/demonstration effects etc.); for reasons of efficiency requests should be acceptable in an ad-hoc manner (rather than under time-bound calls for proposals) but should pertain to a pre-set scheme of "transversal facilities" corresponding to the most common BDS requirements; such spontaneous requests are useful indicators of new market tendencies for certain sectors/clusters.
- priority domains for transversal facilities shall be:
 - competitiveness and productivity upgrading: generic enterprise development services not sector-specific but rather on business administration domains, such as general management, finance and reporting, process optimisation, marketing etc.; initial diagnostics will be essential to determine the enterprises' requirements; linkages of ACP and EU competitiveness centres and professional institutes to be enhanced)
 - ACP intra- and inter-regional trade development and support for export market access, especially pertinent under the aspect of regional integration and EPAs process
 - access to investment finance for SMEs (medium- to long-term loan and equity funds): support for business plan/feasibility study elaboration and financial negotiations
 - energy efficiency, renewable energy and environmental management assistance (energy audits, renewable energy promotion, clean manufacturing techniques, environmental impact monitoring)

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- support facility for SME investment finance institutions (banks lending with term loans to SMEs, equity funds, guarantee funds etc.) pre- and post investment assistance: facilitating due diligence appraisals of project financing requests in particular with sectoral/technical expertise, monitoring and reporting for investee companies including technical assistance, and in selected cases relevant training/upgrading for fund managers and financial analysts.
- BDS consultants training and accreditation facility: training/upgrading for ACP consultants with standard tools provided (feasibility study/business plan methods, enterprise diagnostic tool, management information systems); a certain number of consultants to be accredited under a regional network and thus be involved in framework contracts for BDS delivery; similar support should also be available for professional organisations if they are active in service provision to SMEs
- to these components of PSD programmes, of course, diverse other facilities can be added, typically at meso level, according to specific circumstances and regional context (e.g. SME documentation and best practice platforms, regional trade support centres, etc.)

On the basis of this concept, the CDE can provide the following typical contributions for PSDPs

- Contribution to programme conceptualisation, opportunity studies and project documents for PSDP
- Specific approach for identification of best potentials, clusters and competitive strategies
- Standard conventions / management contracts for programme implementation and management
- Standard organisational structure for project management unit
- CDE's established operational procedures, guidelines, criteria for assistance to enterprises and Intermediary Organisations
- Provision of standard tools for ACP consultants' training
- CDE's back-up with sectoral/functional expertise and linkage to EU/ACP networks, finance institutions, technical institutes etc.
- CDE budget contribution for PMU, with supervision and link to CDE Regional Office
- Administrative support, accounting, financial control through CDE Head Office
- Reporting and central documentation (knowledge management)
- Co-ordination and linkage with other all-ACP private sector programmes (like Bizclim, Tradecom, energy facility etc.).