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Annual Work Plan

B0448 - Egypt - Cairo

Project: 00094577

Report Date: 3/28/2024

Project Title: Strengthening InstHum Resources Capacities of MoSS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114022 Strengthen the capacities of the Takaful & Karama (Solidarity and Dignity) conditional and unconditional cash transfer Programme	Strengthen capacity for T&K	1/1/2019	12/31/2031		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	1,071.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	100.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	200.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	100.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	1,200.00
TOTAL							2,671.00	



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00117188 Conduct a Situation Analysis in Sinai with the National Center for Social and Criminology Research (NCSCR) and the Ministry of Social Solidarity (MoSS)	Carry out SitAn in Sinai	8/1/2019	12/31/2031		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	30.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	81.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	2,416.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	2,250.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	400.00
TOTAL								5,177.00



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00121759 The overall desired impact of the proposed project is to reduce poverty in Egypt by increasing the effectiveness of Ministry of Social Solidarity service provision	Output 1: Develop and mainstre	6/1/2020	12/31/2023		30000	Foreign, Commonwealth & Dev.Off.	64300 - Staff Mgmt Costs - IP Staff	12,939.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	43,259.00
					30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services-Companies	235,002.00
					30000	Foreign, Commonwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	282,374.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	52,486.00
					30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	76,434.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	6,067.00
	Output 2: Enhance the structur	6/1/2020	12/31/2023		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	10,505.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	1,163.00
					30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	2,716.00



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00121759 The overall desired impact of the proposed project is to reduce poverty in Egypt by increasing the effectiveness of Ministry of Social Solidarity service provision	Output 2: Enhance the structur	6/1/2020	12/31/2023		30000	Foreign,Com monwealth & Dev.Off.	72100 - Contractual Services-Companies	407.00
					30000	Foreign,Com monwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	906.00
	Output 3: Supporting Monitorin	6/1/2020	12/31/2023		30000	Foreign,Com monwealth & Dev.Off.	71600 - Travel	31,048.00
					30000	Foreign,Com monwealth & Dev.Off.	74500 - Miscellaneous Expenses	911,413.00
					30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	7,762.00
					30000	Foreign,Com monwealth & Dev.Off.	71800 - Contractual Services-Imp Partn	189,312.00
					30000	Foreign,Com monwealth & Dev.Off.	72100 - Contractual Services-Companies	67,090.00
					30000	Foreign,Com monwealth & Dev.Off.	74100 - Professional Services	3,881.00
					30000	Foreign,Com monwealth & Dev.Off.	75100 - Facilities & Administration	24,018.00
TOTAL							1,958,782.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Ouput 5: Project Management an	1/1/2021	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	103.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,288.00
					30079	EUROPEAN COMMISSION	67200 - Labour Cost – NO Staff	30,605.00
					30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	25,292.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,482.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	5,974.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	3,584.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	39,930.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,018.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	9,146.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,472.00



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00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Output 1: Enhanced awareness o	1/1/2021	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	3,176.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	38,417.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,947.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	81,720.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	61,904.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,809.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,723.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,027.00
	Output 2: Enhanced institution	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	18,288.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	23,895.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,134.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	59,737.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Output 3: Improved socio-econo	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	209.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	31,063.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,276.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,947.00
	Output 4: Support 168 Elderly	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,947.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28,762.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	157,135.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	166,550.00
					30079	EUROPEAN COMMISSION	72600 - Grants	59,737.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	11,929.00
	TOTAL							960,394.00
	GRAND TOTAL							2,927,024.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Ouput 5: Project Management an	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	4,250.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	146,953.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,036.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	9,146.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	3,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	23,955.00
					30079	EUROPEAN COMMISSION	67200 - Labour Cost – NO Staff	29,869.00
					30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	29,869.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	98,805.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	14,116.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	3,584.00
				Output 1: Enhanced awareness o		1/1/2021	12/31/2025	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Output 1: Enhanced awareness o	1/1/2021	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	3,130.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	14,337.00
					30079	EUROPEAN COMMISSION	71600 - Travel	26,322.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	83,817.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,947.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	657,826.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	486,959.00
	Output 2: Enhanced institution	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	71,685.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	53,008.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,921.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	102,748.00
	Output 3: Improved socio-econo	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	18,566.00
					30079	EUROPEAN COMMISSION	72600 - Grants	1,677,419.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Output 3: Improved socio-econo	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	339,258.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	145,812.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	47,790.00
	Output 4: Support 168 Elderly	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	11,947.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,947.00
					30079	EUROPEAN COMMISSION	71600 - Travel	8,061.00
					30079	EUROPEAN COMMISSION	72600 - Grants	119,474.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,600.00
	TOTAL							4,325,150.00
GRAND TOTAL							4,325,150.00	



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Ouput 5: Project Management an	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	19,250.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	98,805.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,038.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	9,146.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	2,389.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	3,584.00
					30079	EUROPEAN COMMISSION	67200 - Labour Cost – NO Staff	19,250.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,250.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	149,065.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,544.00
	Output 1: Enhanced awareness o	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	119,958.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,721.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,947.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,726.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125581 Strengthening Institutional and Human Resources Capacities of the Ministry of Social Solidarity Support to Covid-19 Response	Output 1: Enhanced awareness o	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	4,522.00
	Output 2: Enhanced institution	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	46,805.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	10,469.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	102,748.00
	Output 3: Improved socio-econo	1/1/2021	12/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	315,461.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	51,817.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	47,790.00
					30079	EUROPEAN COMMISSION	71600 - Travel	18,566.00
					30079	EUROPEAN COMMISSION	72600 - Grants	358,423.00
	TOTAL							
GRAND TOTAL								1,445,274.00