



UN Development Programme

Egypt - Cairo

Award ID: 00049150
Award Title: Social Fund for Development - Phase IV
Start Year: 2008
End Year: 2012

Implementing Partner
(Executing Agency): Social Fund for Development

Responsible Party
(Implementing Agent): EGY-National Execution

Revision Type: Substantive Revision 1


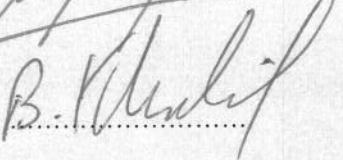
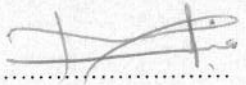
Budget (US\$) as of Last Revision on 09-January-2011

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	212,233.17
EGY	30071 Programme cost sharing - GOV1	66,889,221.41
Total Budget (2011 and Beyond)		67,101,454.58
Total Expenditure (2010 and Prior)		76,662,757.46
Award Total		143,764,212.04
Unprogrammed/Unfunded		0.00

Brief Description:

The purpose of this substantive budget revision is to extend the project till 2012 and increase its budget by USD 46,176,357.81 to allow further strengthen the capacity of SFD to be an effective agent for inclusive development in Egypt, and, in turn, enhance the SFD's position among the first tier of national development agencies operating in middle-income countries.

The Project Extension will continue to support the institutional development of the SFD to ensure the sustainability of the organization reflecting its mandate as socio economic development institution with priority on job creation through micro and small enterprise development and enhancement of the quality of life of low-income groups. The project will achieve this by providing the SFD with institutional and technical support coupled with innovative and methodological approaches that can strengthen the SFD's capabilities in the development and implementation of projects.

Agreed by:	Signature	Date	Name/ Title
SFD		Mr. Hany Seif El-Nasr Secretary General Social Fund for Development
MOFA		H.E. Ambassador Bassem Khalil Deputy Assistant Foreign Minister & Director of International Cooperation Ministry of Foreign Affairs
UNDP		10 May 2011	Mounir Tabet UNDP Country Director

Social Fund for Development - Phase IV

Project Extension

The SFD is mandated to participate in the government efforts to address unemployment by promoting MSEs development. UNDP's support is integral to allowing SFD to access national and international expertise and to access international best practices in its field of operation. The Project Extension falls under the current United Nations Development Assistance Framework (UNDAF) that seeks, under UNDAF Outcome One, to improve the GoE's performance and accountability in programming, implementing and coordinating actions, especially those that reduce exclusion, vulnerabilities and gender disparities through the development of national capacities to foster equitable employment generation and Micro Finance mechanisms aimed towards providing credit to underrepresented segments of society. The Country Programme's commitment to harnessing socio-economic growth through fostering the development of Micro, Small and Medium Enterprises (MSMEs) supports Egypt's commitment to improving national capacities to design, apply and monitor pro-poor policies, while, at the same time, addressing existent geographic disparities.

This SFD project extension will allow to further strengthen the capacity of SFD to be an effective agent for inclusive development in Egypt, and, in turn, enhancing the SFD's position among the first tier of national development agencies operating in middle-income countries.

The Project Extension will continue to support the institutional development of the SFD to ensure the sustainability of the organization reflecting its mandate as socio economic development institution with priority on job creation through micro and small enterprise development and enhancement of the quality of life of low-income groups. The project will achieve this by providing the SFD with institutional and technical support coupled with innovative and methodological approaches that can strengthen the SFD's capabilities in the development and implementation of projects.

Project Output: SFD's role in poverty alleviation, and job creation through MSEs development, sustained

The output focuses on supporting the sustainability of SFD's role in poverty alleviation, and job creation through MSEs development. The achievement of this output will heavily rely on performing six major activities within SFD. They are:

1. Enhance SFD operational efficiency

This strategic activity aims at strengthening SFD's ability to efficiently and effectively plan, implement and manage development activities according to its mission. One internal activity will centre on supporting SFD's ability to attract and contract national and international experts in socio-economic development, auditing human resource demands for SFD to manage its donor based funds and those received from the GoE. The objective is to improve the calibre of SFD staff at regional and central level to implement newly assigned duties and perform day-to-day operations in an efficient and effective manner. SFD will in this regards plan and implement a comprehensive skills upgrading program for its staff including training workshops, continuous exposure to national and international experiences through seminars and conferences, periodic information dissemination sessions inside and outside SFD.



SFD through the Central Sector for Internal Audit (CSIA) will continue auditing the implementation of financing agreements and projects on the ground to ensure their compliance with SFD, and donors' systems and procedures. CSIA will also audit the field operations all over SFD's offices regionally and centrally.

The Legal Department will legally review the projects' contracts, and also give legal advices on different dimensions of SFD operation.

With the advent of computer technology, SFD will strengthen its internal communication system, automate some selected business processes, and study the introduction of new services, including call centre, video centre, customer relationship management system (CRM), and business portal.

SFD regional offices will also continue to give support to the planning, implementation and monitoring of SFD interventions in all sectors, in addition to promoting SFD role in poverty reduction and MSEs development at local and regional levels.

The Central Sector for Credit Risks will continue playing its vital role as a safety valve for SFD fund's portfolio, by reducing credit risks through borrowing from donors or on-lending to intermediate agencies or direct clients to lower the rate of bad debts, and maximize the utilization of the funds available in the portfolio.

In response to the emerging needs to generate jobs, SFD will develop its capacities to enable it to expand in managing labor-intensive public works programmes.

2. Resources mobilization, planning, monitoring and reporting for SFD projects

SFD will enhance its work towards its financial sustainability adopting a resource mobilization mechanism for external funding. In addition, it will be committed to the transformation of these funds in those services that are most needed by target groups. SFD will further develop communication channels with all stakeholder, donors and partners. Planning and International Co-operation Group (PICG) will work on maintaining and increasing the contribution level of existing donors. In addition, it will identify and approach new potential donors including countries, regional and international organizations to secure additional resources. Monitoring, and evaluation including impact assessment of projects will be enhanced, and lessons learned shall be extracted and fed into future programs and projects design. Technical reports will be regularly produced to highlight progress made towards the achievement of programs and projects results. Reports will be shared with donors and different stakeholders nationally and internationally.

SFD will continue to promote its public image and role in Social and MSEs development among stakeholders including donors. SFD will regularly review, revise and implement its media plan in place and will develop a comprehensive communication strategy. SFD will produce newsletters, reports, brochures, documentaries, etc. and share with development partners its results. SFD success stories will



be documented and then promoted during in public awareness promotional campaign as part of its larger communication strategy.

A comprehensive evaluation will be undertaken by an international expert to evaluate the SFD results over the previous phases.

3. Increase access to finance for small enterprises

Under this strategic activity, Small Enterprise Development Group (SEMG) will expand credit extension to existing and start-up small enterprises in all governorates in Egypt. SEMG will utilize the resources mobilized from different donors to implement the intended interventions. An aggregate of around 600 million EGP will be annually disbursed to small enterprises thus funding around 12,000 projects and creating around 60,000 jobs per annum. SEMG directs funds to end-borrowers via two main channels: intermediaries and direct lending through SFD Regional Offices. In the first of these, SFD will sign bilateral and trilateral framework agreements with public and private commercial banks, CSOs and private sector to provide the necessary financial support for establishing and expanding small enterprises.

SEMG will diversify its financial products to meet the increasing demand of small enterprises. It intends to expand the Franchise module by attracting world-class franchisors into Egyptian market, and predispose successful Egyptian companies to become franchisors for successful small enterprises at home. Furthermore, SEMG seeks to expand its outreach, and get a higher market share by expanding the direct lending model. The direct lending model adds an important funding channel to finance small enterprises whose owners may encounter difficulties in obtaining the required funding through intermediaries, and to further facilitate borrowers' access to finance through SFD regional offices.

To secure a higher market penetration, SEMG continues integrating financial services with business development services (BDSs). In this regards, SFD is planning a research project to assess the investment opportunities for MSEs in a number of governorates. The study is also meant to build the capacity of SFD regional offices to replicate the project on an extensive scale. New financial products are being studied, developed, and tested, and if proven successful will be implemented during the upcoming years. Examples may include agro-business schemes, Islamic finance, and financial leasing. In addition, SFD intends to develop and introduce new business development services (BDSs) to MSEs in four promising sectors; agri-business, industrial, services, and IT. Partnerships will be developed with Egyptian MSEs supporting organizations through concluding technical co-operation agreements with them.

Therefore, SFD will invest in building the technical and managerial capacity of SFD staff and partners whether banks or CSOs. SFD intends to build the technical capacity of around eight CSOs and six banks per annum on subjects that are related to their work with SFD. Topics may include: how to attract clients, marketing of loans, preparation of feasibility study, etc.

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Three projects that have started in phase IV but not yet completed, will continue in the Project Extension period namely, "Eight training programs designed and workshops for 300 trainees conducted by SEDO", "Direct lending model evaluated and decision concerning its expansion finalized", and "Establish six integrated financial centers".

4. Increase access to finance for micro enterprises

With the ultimate objective of alleviating poverty, combating unemployment, and improving the standard of living of poor households in Egypt, SFD under this strategic activity will expand credit extension to existing and new microenterprises in deprived areas all over Egypt especially in the poorest 1000 villages. SFD will continue to support the economically active poor including low income families, farmers, laid-off workers and female headed households who wish to expand their existing enterprises or to start new ones. SFD will utilize the resources mobilized from different donors to implement the intended interventions. The Micro Finance Central Sector (MFCS) within SFD intends to create at least 120 thousand job opportunities per annum.

MFCS will continue to rely in the first instance on various types of non-governmental organizations including Community Development Associations and Productive Families Associations, as intermediaries. In order for SFD to maximize outreach, MFCS has recently taken a number of initiatives to avail credit to microenterprises in various geographical areas with the National Post Office Authority (NPA), the Commercial International Bank (CIB), and Banque Misr. The implementation of these initiatives with the above mentioned or alternative banks is expected to start early 2011.

MFCS is also commissioning market research and pilot testing to design client-based microfinance products. Potential products cover non-conventional, products that might include Islamic finance, educational, housing credit and other financial services. Those models will be implemented in the years to follow if proven successful.

MFCS will invest in building the technical and managerial capacity of SFD RO/ MFCS staff (around 50 a year) in the regional offices and partner NGOs (around 25 NGOs a year) to enable them to provide quality credit services to microenterprises on a sustainable basis.

One project that has started in phase IV but not yet completed, will continue in the Project Extension period namely, "New financial products developed and tested."

5. Upgrade/ enhance community infrastructure in deprived geographical areas

Under this sub-activity the Central Sector for Community and Human Development (CSCHD) will continue to play an effective role in improving the living conditions of poor people in deprived areas. It also aims



at improving the human development indicators by providing a set of comprehensive community services with special emphasis on education, primary health care, potable water, wastewater, road paving, and NGOs capacity building in the poorest 1000 villages as mandated by GOE. Special attention will be given to encouraging and supporting participation with particular emphasis on women involvement throughout the project cycle. SFD will also contribute to improving labour market services with emphasis given to job creation and vocational as well as administrative training in order to upgrade the skills of the unemployed.. CSCHD will utilize the resources mobilized from different donors to implement the intended interventions.

An important sub-activity is to support the maintenance of previously implemented public works projects to ensure the sustainability of service provision. SFD will utilize in this regard the funds that were deposited during project implementation in a special bank account for this specific purpose. The contribution of SFD to this fund was estimated at 10% of the total project value, and similarly the contribution of the sponsoring agencies.

CSCHD will also design and adopt new products for human resources development, in addition to conduct training programs for potential entrepreneurs and new entrants into labour market.

One project that has started in phase IV but not yet completed, will continue in the Project Extension period namely, "Employment secured for 500 previously unemployed youth/new entrants to the labor market".

6. Increase access to non-financial services to MSEs

Under this strategic activity, SFD intends to provide an integrated package of non-financial services that include technical support, marketing and export for small and micro enterprises. It also aims at increasing the competitiveness of small and micro-existing and new enterprises to ensure their sustainability and growth and help to increase and create new permanent and temporary job opportunities. The Central Sector for Non-Financial Services (CSNS) has already started preparing its strategy. The strategy will be put into practice early next year. The Central Sector for Non-Financial Services (CSNS) will continue in a very close collaboration with the Human and Community Development Group within SFD to sponsor entrepreneurship programs to deepen the entrepreneurial culture and encourage youth to become self-employed. They will jointly conduct seminars for spreading entrepreneurial culture in various governorates in a close collaboration with governmental institutions, universities, and technical institutes. They will also train potential entrepreneurs and new entrants into the labour market to develop skills, provide knowledge and build their capacity to efficiently and effectively manage their private enterprise. CSNS also intends to conduct the following:



One stop-shop development: Extend the role of one-stop-shops to provide financial services in addition to the non-services to MSEs. This will be piloted in five governorates to test and validate the model, and will be replicated in the years to follow if proved successful.

In the area of sector development: develop two sectors annually. Intended sectors for the first two years will include: dairy products, furniture, artisans & handicrafts, garments, and plastic & metal processing.

In the area of incubators: upgrade the capacity of the existing six incubators in upper and lower Egypt, and improve the operational efficiency, and service delivery to incubatees.

In the area of marketing: facilitate the marketing of MSEs products through hosting and participation in local and international exhibitions; at least 10 each year.

In the area of services development (tailored services): five new services will be annually developed, upgraded and added to the existing bundle of services provided to the MSEs.

CSNS will utilize the resources mobilized from different donors to implement the identified interventions.

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Intended Outcome as stated in the Country Programme Results and Resource Framework:			
1. Improved national capacity to design and apply and monitor pro-poor policies while addressing geographical disparities.			
Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:			
1. Number of new integrated finance support centers established; 2. Number of operational financial products...			
Applicable MYFF Service Line: 1 Achieving the MDGs and reducing human poverty			
Partnership Strategy: SFD			
Project title and ID (ATLAS Award ID): Social Fund for Development Phase IV (2008-2012)			
Intended Outputs	Activity Results and Indicators	Indicatives Activities (Actions)	Responsible Parties
<p>SFD's role in poverty alleviation, and job creation through MSEs development, sustained Indicators:</p> <ul style="list-style-type: none"> ▪ Amount of fund disbursed to beneficiaries (m/ f) by SFD Business Group ▪ No. of small and micro enterprises financed by gender ▪ No. of jobs created by SFD Business Group ▪ Amount of resources mobilized from existing and new donors 	<p>1. Enhance SFD operational efficiency</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ No. of staff trained ▪ No. of projects internally audited ▪ No. of processes automated 	<p>1.1 Provide technical, operational and administrative support to SFD technical secretariat</p> <p>1.2 Capacity development of SFD's staff at regional and central level</p> <p>1.3 Audit, review and upgrade policies, procedures, agreement and project contracts</p> <p>1.4 Enhance IT platform and internal communication system within SFD</p>	<ul style="list-style-type: none"> - Human Resources - Finance & Administration - Internal Audit - Legal Dept. - Central Sector for Risks - Technical Office
	<p>2. Resources mobilization, planning, monitoring and reporting for SFD projects</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ Amount of resources mobilized ▪ Number of international partnerships signed ▪ No. of national and international events attended by SFD where SFD case is presented ▪ No. of promotional reports produced ▪ No of progress reports on on-going agreement prepared and sent to donors 	<p>2.1 Maintain, increase and diversify the financial resources of SFD to provide financial and non-financial services to target groups</p> <p>2.2 Promote and enhance SFD public image and role among stakeholders, nationally and internationally</p> <p>2.3 Develop and implement SFD Communication strategy</p> <p>2.4 Document SFD success stories</p> <p>2.5 Update SFD strategies, develop work-plans, and monitor implementation progress</p>	<ul style="list-style-type: none"> - Planning and International Cooperation - Media Dept. & Public Relation

	<p>3. Increase access to finance for small enterprises</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ <i>No. of small enterprises financed by gender</i> ▪ <i>Amount disbursed to MSEs</i> ▪ <i>No. of jobs created</i> ▪ <i>No. of intermediaries supported</i> ▪ <i>No. of new financial products developed and adopted</i> ▪ <i>No. of cooperation agreements signed with Egyptian MSEs supporting organizations</i> ▪ <i>No. of (SEDG) staff trained</i> ▪ <i>No. of integrated financial centers established</i> 	<p>2.6 Improve the internal M&E system and enhance reporting to donor</p> <p>3.1 Avail/ extend credit for small enterprises.</p> <p>3.2 Create job opportunities</p> <p>3.3 Develop, test, and adopt new products</p> <p>3.4 Capacity development of intermediaries (Banks, CSOs, etc)</p> <p>3.5 Develop and introduce business development services to small enterprises</p> <p>3.6 Survey the investment opportunities for small enterprises</p> <p>3.7 Enhance the co-operation and coordination with Egyptian MSEs supporting organizations</p> <p>3.8 Capacity development of Small Enterprises Development Group (SEDG) staff</p> <p>3.9 Establish integrated financial centers</p>	<p>- Small Enterprise Development Group</p>
<p>4. Increase access to finance for micro enterprises</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ <i>No. of micro enterprises financed by gender</i> ▪ <i>Amount disbursed to microenterprises</i> ▪ <i>No. of jobs created by gender</i> ▪ <i>No. of intermediaries supported</i> ▪ <i>No. of new financial products developed and adopted</i> 	<p>4.1 Avail/ extend credit for microenterprises</p> <p>4.2 Create job opportunities</p> <p>4.3 Develop, test and adopt new products such as Islamic finance, housing loans, education loans, etc.</p> <p>4.4 Capacity development of SFD ROs/ MFCS staff and intermediaries (Banks and CSOs)</p>	<p>- Micro Finance</p>	
<p>5. Upgrade/ enhance community infrastructure in deprived geographical areas</p>	<p>5.1 Provide funds for implementing human and community development projects in poorest 1000 villages and elsewhere</p>	<p>- Human and Community Development Group</p>	

	<p>Indicators:</p> <ul style="list-style-type: none"> ▪ Amount of fund disbursed to CSCHD projects by sector and sub-sector ▪ No. of beneficiaries by sector ▪ No. of Public Works Projects maintained by sector ▪ No. of new infrastructure projects financed by sector ▪ No. of new community development projects financed by sector ▪ No. of trained entrepreneurs by gender 	<p>5.2 Facilitate the maintenance of SFD infrastructure projects</p> <p>5.3 Implement comprehensive integrated community development interventions</p> <p>5.4 Design and adopt new products for human resources development</p> <p>5.5 Train potential entrepreneurs and new entrants into the labor market</p>	
	<p>6. Increase access to non-financial services for MSEs</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ A strategy document for non-financial services, produced ▪ No. of entrepreneurship training programs designed and/ or delivered ▪ No. of incubators upgraded ▪ No. of SFD exhibitions conducted and sponsored by SFD ▪ No. of new non-financial services developed and delivered to small and micro enterprises- what about the number of small and micro enterprises who benefitted from the new non-financial services? 	<p>6.1 Develop and adopt non-financial services strategy</p> <p>6.2 Develop and deliver entrepreneurship programs for potential clients</p> <p>6.3 Upgrade the capacity of the existing incubators in upper and lower Egypt</p> <p>6.4 Facilitate the marketing of MSEs products through hosting and participating in local and international exhibitions</p> <p>6.5 Sector development</p> <p>6.6 Service development</p> <p>6.7 Extend the role of the one-stop-shops to deliver both financial as well as non-financial services to MSEs, on a pilot basis for replication</p>	<p>- Non-Financial Services Sector</p>





Annual Work Plan

Egypt - Cairo

Award Id: 00049150

Report Date: 4/18/2011

Award Title: Social Fund for Development - Phase IV

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059735	SFD Operations Supported	Access to finance-Micro Ent.			EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,220,733.08
						04000	UNDP	71600	Travel	30,000.00
						30071	EGY	72500	Supplies	10,000.00
						30071	EGY	72600	Grants	687,138.93
						30071	EGY	74500	Miscellaneous Expenses	50,000.00
						30071	EGY	71300	Local Consultants	61,615.58
						30071	EGY	71400	Contractual Services - Individ	4,004,705.52
						30071	EGY	71600	Travel	37,901.98
						30071	EGY	72100	Contractual Services-Company	59,148.25
						30071	EGY	72200	Equipment and Furniture	9,997.54
						30071	EGY	72500	Supplies	50,000.00
						30071	EGY	72700	Hospitality/Catering	13,067.75
						30071	EGY	72800	Information Technology Equipm	9,197.36
						30071	EGY	73100	Rental & Maintenance-Premises	45,000.00
						30071	EGY	73400	Rental & Maint of Other Equip	65,000.00
30071	EGY	74200	Audio Visual&Print Prod Costs	24,090.50						
30071	EGY	74500	Miscellaneous Expenses	10,000.00						
30071	EGY	71600	Travel	0.00						
30071	EGY	72100	Contractual Services-Company	0.00						
30071	EGY	72500	Supplies	0.00						
30071	EGY	73100	Rental & Maintenance-Premises	0.00						
30071	EGY	73400	Rental & Maint of Other Equip	0.00						
30071	EGY	74100	Professional Services	0.00						
30071	EGY	74200	Audio Visual&Print Prod Costs	0.00						
30071	EGY	74500	Miscellaneous Expenses	0.00						
30071	EGY	75100	Facilities & Administration	0.00						
04000	UNDP	EGY-National Execution	71200	International Consultants	123,500.00					
04000	UNDP	EGY-National Execution	71300	Local Consultants	58,733.17					
30071	EGY	EGY-National Execution	71300	Local Consultants	430,342.33					
30071	EGY	EGY-National Execution	71400	Contractual Services - Individ	14,521,843.67					



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		Enhance SFD Oper. Efficiency			EGY-National Execution	30071	EGY	71600	Travel	173,994.96
					EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	445,373.22
					EGY-National Execution	30071	EGY	72500	Supplies	256,944.99
					EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	1,231,607.06
					EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	1,365,128.89
					EGY-National Execution	30071	EGY	74100	Professional Services	16,196.74
					EGY-National Execution	30071	EGY	74200	Audio Visual&Print Prod Costs	49,817.75
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	1,726,104.38
		Non-financial services for M			EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	883,737.57
					EGY-National Execution	30071	EGY	71600	Travel	27,615.61
					EGY-National Execution	30071	EGY	72500	Supplies	10,000.00
					EGY-National Execution	30071	EGY	73500	Reimbursement Costs	292,743.78
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	6,000.00
					EGY-National Execution	30071	EGY	75100	Facilities & Administration	914,175.45
		Provide Operational Support	4/2/08	31/12/11	EGY-National Execution	30071	EGY	71300	Local Consultants	0.00
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	0.00
					EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
		Provide tech/admin support	4/2/08	31/12/11	EGY-National Execution	30071	EGY	71300	Local Consultants	0.00
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	0.00
		Resources Mobilization			EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
					EGY-National Execution	30071	EGY	71300	Local Consultants	8,954.70
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,613,765.95
					EGY-National Execution	30071	EGY	71600	Travel	103,207.80
					EGY-National Execution	30071	EGY	72500	Supplies	50,000.00
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	21,000.00
		Upgrade/enhance communit			EGY-National Execution	30071	EGY	71300	Local Consultants	31,358.89
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	767,701.96
					EGY-National Execution	30071	EGY	71600	Travel	5,083.90
					EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	44,911.84
					EGY-National Execution	30071	EGY	72500	Supplies	10,000.00

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		Upgrade/enhance communit			EGY-National Execution	30071	EGY	74100 Professional Services	4,400.00
					EGY-National Execution	30071	EGY	74500 Miscellaneous Expenses	17,082.69
TOTAL									31,598,923.59
00059736	Increased Access to Finance	8 Training Programs for SEI	1/1/09	31/12/11	EGY-National Execution	30071	EGY	71300 Local Consultants	0.00
					EGY-National Execution	30071	EGY	71600 Travel	0.00
					EGY-National Execution	30071	EGY	72100 Contractual Services-Companie	1,000.00
					EGY-National Execution	30071	EGY	72700 Hospitality/Catering	0.00
					EGY-National Execution	30071	EGY	73500 Reimbursement Costs	0.00
					EGY-National Execution	30071	EGY	74200 Audio Visual&Print Prod Costs	0.00
					EGY-National Execution	30071	EGY	75100 Facilities & Administration	0.00
		Direct Lending Model Evalua	1/1/09	31/12/11	EGY-National Execution	30071	EGY	71300 Local Consultants	0.00
					EGY-National Execution	30071	EGY	73500 Reimbursement Costs	0.00
					EGY-National Execution	30071	EGY	75100 Facilities & Administration	0.00
		Establish 6 JFCs/6 governora	4/2/08	31/12/11	EGY-National Execution	30071	EGY	72200 Equipment and Furniture	0.00
					EGY-National Execution	30071	EGY	72500 Supplies	0.00
					EGY-National Execution	30071	EGY	73500 Reimbursement Costs	0.00
					EGY-National Execution	30071	EGY	75100 Facilities & Administration	0.00
TOTAL									1,000.00
00059739	Micro Enterprises Promoted	500 Employment Oppor. Sec	4/2/08	31/12/11	EGY-National Execution	30071	EGY	72100 Contractual Services-Companie	0.00
					EGY-National Execution	30071	EGY	74100 Professional Services	0.00
					EGY-National Execution	30071	EGY	74500 Miscellaneous Expenses	0.00
					EGY-National Execution	30071	EGY	75100 Facilities & Administration	0.00
		Loan Disbursal/New Prod. D	4/2/08	31/12/11	EGY-National Execution	04000	UNDP	71300 Local Consultants	0.00
					EGY-National Execution	30071	EGY	72100 Contractual Services-Companie	1,000.00
					EGY-National Execution	30071	EGY	75100 Facilities & Administration	0.00
TOTAL									1,000.00
GRAND TOTAL									31,600,923.59

for



Annual Work Plan

Egypt - Cairo

Award Id: 00049150

Report Date: 4/18/2011

Award Title: Social Fund for Development - Phase IV

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059735	SFD Operations Supported	Access to finance-Mirco Ent			EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,401,422.89
						30071	EGY	71600	Travel	79,452.78
						30071	EGY	72500	Supplies	11,000.00
						30071	EGY	74500	Miscellaneous Expenses	55,000.00
						30071	EGY	71300	Local Consultants	53,388.92
						30071	EGY	71400	Contractual Services - Individ	4,597,708.62
						30071	EGY	71600	Travel	93,105.57
						30071	EGY	72100	Contractual Services-Companies	155,054.20
						30071	EGY	72500	Supplies	55,000.00
						30071	EGY	72700	Hospitality/Catering	48,407.30
						30071	EGY	73100	Rental & Maintenance-Premises	49,500.00
						30071	EGY	73400	Rental & Maint of Other Equip	71,500.00
						30071	EGY	74200	Audio Visual&Print Prod Costs	24,094.44
						30071	EGY	74500	Miscellaneous Expenses	11,000.00
							Enhance SFD Oper. Efficiency	EGY-National Execution	30071	EGY
30071	EGY	71400	Contractual Services - Individ	16,645,765.58						
30071	EGY	71600	Travel	220,737.67						
30071	EGY	72100	Contractual Services-Companies	489,910.54						
30071	EGY	72500	Supplies	282,639.49						
30071	EGY	73100	Rental & Maintenance-Premises	1,276,635.57						
30071	EGY	73400	Rental & Maint of Other Equip	1,501,641.78						
30071	EGY	74100	Professional Services	17,816.41						
30071	EGY	74200	Audio Visual&Print Prod Costs	54,799.53						
30071	EGY	74500	Miscellaneous Expenses	1,906,539.35						
30071	EGY	71400	Contractual Services - Individ	1,517,283.27						
30071	EGY	71600	Travel	30,889.48						
30071	EGY	72500	Supplies	11,000.00						
30071	EGY	73500	Reimbursement Costs	326,442.78						
30071	EGY	74500	Miscellaneous Expenses	6,600.00						
30071	EGY	75100	Facilities & Administration	1,019,410.14						
	Non-financial services for MS	EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,517,283.27			
			30071	EGY	71600	Travel	30,889.48			
			30071	EGY	72500	Supplies	11,000.00			
			30071	EGY	73500	Reimbursement Costs	326,442.78			
			30071	EGY	74500	Miscellaneous Expenses	6,600.00			
			30071	EGY	75100	Facilities & Administration	1,019,410.14			

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Annual Work Plan

Egypt - Cairo

Award Id: 00049150 Report Date: 4/18/2011
 Award Title: Social Fund for Development - Phase IV
 Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Resources Mobilization			EGY-National Execution	30071	EGY	71300	Local Consultants	10,029.27
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,853,995.59
					EGY-National Execution	30071	EGY	71600	Travel	113,582.74
					EGY-National Execution	30071	EGY	72500	Supplies	55,000.00
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	23,100.00
		Upgrade/enhance communit			EGY-National Execution	30071	EGY	71300	Local Consultants	35,121.95
					EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	882,827.75
					EGY-National Execution	30071	EGY	71600	Travel	5,633.97
					EGY-National Execution	30071	EGY	72500	Supplies	11,000.00
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	16,500.00
TOTAL										
35,500,530.99										
GRAND TOTAL										
35,500,530.99										