

5/7/2018



UN Development Programme

Egypt - Cairo

Award ID: 00049150

Award Title: Social Fund for Development - Phase IV

Start Year: 2008

End Year: 2020

Implementing Partner
(Executing Agency): Social Fund for Development

Budget (US\$) as of Last Revision on 05-July-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	3,147.28
UNDP	11999 OR Engagemnt fund -frmly DAS	666,763.61
KWT	30000 Programme Cost Sharing	52.85
MDTFO	30000 Programme Cost Sharing	185,089.55
EGY	30071 Programme cost sharing - GOV1	71,399,195.27
JPN	32045 JPN - Partnership Devt Pgm PCF	18,040.03
Total Budget (2018 and Beyond)		72,272,288.59
Total Expenditure (2017 and Prior)		293,413,847.18
Award Total		365,793,294.43
Unprogrammed/Unfunded		107,158.66

Responsible Party

(Implementing Agent): EGY-National Execution
EGY-Social Fund for Developmen

Revision Type: Substantive Revision 5

Brief Description:

In light of the devaluation of the Egyptian Pound in November 2016, the project has accrued budget of approx. \$49,399,195.47. While originally planned activities have been completed on time, the project is being extended through December 2020 to use this budget to 1) scale up activities along the same project outputs and therefore maximize impact; 2) formulate and sign the new phase of cooperation between the MSMEDA and UNDP based on its new and expanded mandate as well as the New Strategy for MSMEs which is currently being developed

Agreed by:	Signature	Date	Name/Title
For the Implementing Partner		8/8/2018	Ms. Nevine Gamea Executive Director MSME Development Agency
For the Government Coordinating Agency:		8/8/2018	H.E. Ambassador Hany Selim Assistant Minister of Foreign Affairs for International Cooperation for Development Ministry of Foreign Affairs
For the United Nations Development Programme:		8/8/2018	Ms. Randa Aboul-Hosn Country Director UNDP Egypt



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2018	11/12/2018	EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-National Execution	11999	UNDP	71600	Travel	0.00
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-Social Fund for Development	30071	EGY	73100	Rental & Maintenance-Premises	1,138,164.21
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	0.00
				EGY-National Execution	30071	EGY	71600	Travel	0.00
				EGY-National Execution	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	22,545.40
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Parth	0.00
				EGY-National Execution	30071	EGY	74200	Audio Visual&Print Prod Costs	0.00
				EGY-National Execution	11999	UNDP	72100	Contractual Services-Companies	0.00
				EGY-Social Fund for Development	30071	EGY	72700	Hospitality/Catering	133,100.00
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	932,243.54
				EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-Social Fund for Development	30000	MDTFO EWE	72100	Contractual Services-Companies	50,000.00
EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Parth	7,705,001.09				
EGY-Social Fund for Development	11999	UNDP	72100	Contractual Services-Companies	55,000.00				
EGY-Social Fund for Development	30071	EGY	74100	Professional Services	16,864.94				
EGY-Social Fund for Development	04000	UNDP	71600	Travel	3,147.28				
EGY-National Execution	11999	UNDP	75100	Facilities & Administration	0.00				
EGY-Social Fund for Development	30000	MDTFO EWE	71600	Travel	35,089.55				
EGY-Social Fund for Development	30000	MDTFO EWE	71800	Contractual Services-Imp Parth	50,000.00				
EGY-Social Fund for Development	30071	EGY	71600	Travel	1,318,285.98				
EGY-Social Fund for Development	11999	UNDP	74200	Audio Visual&Print Prod Costs	23,164.49				
EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00				
EGY-Social Fund for Development	30071	EGY	72500	Supplies	66,550.00				
EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	0.00				
EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	9,396.80				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Enhance SFD Oper. Efficient	1/1/2018	12/31/2018	EGY-Social Fund for Development	30071	EGY	74200	Audio Visual&Print Prod Costs	13,975.50
				EGY-Social Fund for Development	30000	MDTFO EWE	71300	Local Consultants	50,000.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	782,886.97
				EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companies	955,395.53
				EGY-National Execution	30071	EGY	74100	Professional Services	0.00
				EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	0.00
				EGY-Social Fund for Development	30071	EGY	73400	Rental & Maint of Other Equip	714,462.70
TOTAL									14,075,244.08
00085239	M&E for Dev Results	1/1/2018	12/31/2018	EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-Social Fund for Development	11999	UNDP	74200	Audio Visual&Print Prod Costs	416,390.16
				EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companies	13,310.00
				EGY-Social Fund for Development	11999	UNDP	71800	Contractual Services-Imp Partn	17,285.97
				EGY-Social Fund for Development	11999	UNDP	72700	Hospitality/Catering	15,000.00
				EGY-Social Fund for Development	04000	UNDP	71600	Travel	0.00
				EGY-National Execution	11999	UNDP	71600	Travel	0.00
				EGY-National Execution	30071	EGY	71600	Travel	0.00
				EGY-National Execution	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Social Fund for Development	30071	EGY	72500	Supplies	12,597.94
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	33,625.48
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	1,226,142.52
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	60,269.69
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
				EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	7,200.00
				EGY-Social Fund for Development	11999	UNDP	71600	Travel	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	M&E for Dev Results	1/1/2013	31/12/2018	EGY-Social Fund for Developmen	30071	EGY	72700	Hospitality/Catering	33,332.11
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
				EGY-Social Fund for Developmen	30071	EGY	71600	Travel	21,974.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companie	0.00
				EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	30,000.00
TOTAL									1,917,124.87
00085242	Fin&nonFin services for MSEs			EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	0.00
				EGY-Social Fund for Developmen	30071	EGY	72700	Hospitality/Catering	39,930.00
				EGY-Social Fund for Developmen	11999	UNDP	71800	Contractual Services-Imp Partn	1,593.78
				EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	2,597.01
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
				EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-Social Fund for Developmen	30071	EGY	72500	Supplies	31,847.20
				EGY-Social Fund for Developmen	30071	EGY	74500	Miscellaneous Expenses	26,620.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Developmen	30071	EGY	73100	Rental & Maintenance-Premises	12,913.66
				EGY-Social Fund for Developmen	30071	EGY	73400	Rental & Maint of Other Equip	19,179.00
				EGY-Social Fund for Developmen	30071	EGY	71800	Contractual Services-Imp Partn	122,930.28
				EGY-National Execution	11999	UNDP	72100	Contractual Services-Companie	0.00
				EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Developmen	04000	UNDP	71600	Travel	0.00
				EGY-Social Fund for Developmen	30071	EGY	71400	Contractual Services - Individ	4,784,878.17
				EGY-National Execution	30071	EGY	71600	Travel	0.00
				EGY-Social Fund for Developmen	11999	UNDP	72700	Hospitality/Catering	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Fin&nonFin services for MS	1/1/2013	12/12/2018	EGY-Social Fund for Development	30071	EGY	71600	Travel	33,049.94
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	0.00
				EGY-Social Fund for Development	11999	UNDP	72100	Contractual Services-Companie	0.00
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	0.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	6,720.00
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	448,652.19
				EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companie	6,655.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companie	0.00
TOTAL									
00085243	BusProc,HCD intervent improved			EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	5,539,566.23
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Development	11999	UNDP	71800	Contractual Services-Imp Partn	148,495.44
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	16,086.00
				EGY-Social Fund for Development	30000	KWT	74500	Miscellaneous Expenses	0.00
				EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	52.85
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	0.00
				EGY-Social Fund for Development	04000	UNDP	71600	Travel	33,399.02
				EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	72500	Supplies	10,424.00
				EGY-Social Fund for Development	30071	EGY	71300	Local Consultants	0.00
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	21,216.87
				EGY-Social Fund for Development	30071	EGY	72500	Supplies	13,310.00
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	1,575.42
				EGY-National Execution	30071	EGY	71600	Travel	0.00



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	Bus Proc,HCD Intervent imp	1/1/2013	31/12/2018	EGY-Social Fund for Development	30071	EGY	72700	Hospitality/Catering	3,993.00
				EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	1,360.00
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	0.00
				EGY-Social Fund for Development	30071	EGY	71400	Contractual Services - In-kind	1,053,240.32
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companies	6,655.00
				EGY-Social Fund for Development	30071	EGY	71600	Travel	13,310.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Parth	0.00
TOTAL									1,323,117.92
00085907	Innovative Public Works II	1/4/2013	30/9/2014	EGY-Social Fund for Development	32045	JPN	74500	Miscellaneous Expenses	15,189.20
TOTAL									15,189.20
00089712	Public Works Phase III	13/3/2014	31/3/2015	EGY-Social Fund for Development	32045	JPN	74500	Miscellaneous Expenses	2,850.83
TOTAL									2,850.83
GRAND TOTAL									22,873,093.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2018	12/31/2018	EGY-Social Fund for Development	30071	EGY	73400	Rental & Maint of Other Equip	785,910.00
					11999	UNDP	71300	Local Consultants	0.00
					30071	EGY	74500	Miscellaneous Expenses	25,467.00
					30071	EGY	72500	Supplies	75,424.00
					30071	EGY	71800	Contractual Services-Imp Parth	0.00
					30071	EGY	75100	Facilities & Administration	441,083.58
					30071	EGY	71800	Contractual Services-Imp Parth	8,462,656.07
					30071	EGY	73100	Rental & Maintenance-Premises	1,251,980.00
					30071	EGY	72100	Contractual Services-Company	970,900.00
					30071	EGY	75700	Training, Workshops and Confer	1,146,410.00
					30071	EGY	74100	Professional Services	18,551.00
					30071	EGY	74200	Audio Visual&Print Prod Costs	15,373.00
					30071	EGY	71300	Local Consultants	500,000.00
					11999	UNDP	71300	Local Consultants	0.00
					30071	EGY	71600	Travel	1,450,115.00
TOTAL									
00085239	M&E for Dev Results	1/1/2018	12/31/2018	EGY-Social Fund for Development	30071	EGY	72500	Supplies	15,143,869.65
				EGY-Social Fund for Development	30071	EGY	71600	Travel	13,857.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	24,168.00
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	36,888.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Parth	25,142.79
				EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Development	30071	EGY	75700	Training, Workshops and Confer	0.00
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Parth	36,665.00
TOTAL									
00085242	Fin&nonFin services for MSEs	1/1/2018	12/31/2018	EGY-Social Fund for Development	30071	EGY	71600	Travel	863,235.79
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	36,355.00
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	29,282.00



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	Fin&nonFin services for MS	1/1/2013	31/12/2018	EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Developmen	30071	EGY	73400	Rental & Maint of Other Equip	21,100.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Developmen	30071	EGY	71800	Contractual Services-Imp Partn	6,302,610.00
				EGY-Social Fund for Developmen	30071	EGY	72500	Supplies	35,000.00
				EGY-Social Fund for Developmen	30071	EGY	75100	Facilities & Administration	194,774.25
				EGY-Social Fund for Developmen	30071	EGY	72100	Contractual Services-Companie	10,000.00
				EGY-Social Fund for Developmen	30071	EGY	73100	Rental & Maintenance-Premises	14,205.00
				EGY-Social Fund for Developmen	30071	EGY	75700	Training, Workshops and Confe	43,923.00
									6,687,249.25
TOTAL									
00085243	BusProc,HCD intervent improved	1/1/2013	31/12/2018	EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Developmen	30071	EGY	71300	Local Consultants	10,000.00
				EGY-Social Fund for Developmen	30071	EGY	72100	Contractual Services-Companie	10,000.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Developmen	30071	EGY	75700	Training, Workshops and Confe	4,392.00
				EGY-Social Fund for Developmen	30071	EGY	74500	Miscellaneous Expenses	14,641.00
				EGY-Social Fund for Developmen	30071	EGY	75100	Facilities & Administration	24,147.72
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Developmen	30071	EGY	71600	Travel	14,641.00
				EGY-Social Fund for Developmen	30071	EGY	71800	Contractual Services-Imp Partn	749,515.00
				EGY-Social Fund for Developmen	30071	EGY	72500	Supplies	1,735.00
									829,071.72
									23,523,426.41



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00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2018	1/12/2018	EGY-Social Fund for Development	30071	EGY	71300	Local Consultants	550,000.00				
					30071	EGY	71800	Contractual Services-Imp Partn	9,308,921.68				
					30071	EGY	73400	Rental & Maint of Other Equip	864,501.00				
					30071	EGY	74100	Professional Services	20,406.10				
					30071	EGY	71600	Travel	1,595,126.50				
					30071	EGY	72500	Supplies	82,966.40				
					30071	EGY	75700	Training, Workshops and Confer	1,161,051.00				
					30071	EGY	75100	Facilities & Administration	485,191.94				
					30071	EGY	73100	Rental & Maintenance-Premises	1,377,178.00				
					30071	EGY	74500	Miscellaneous Expenses	128,013.70				
					30071	EGY	72100	Contractual Services-Companies	1,067,990.00				
					30071	EGY	74200	Audio Visual&Print Prod Costs	16,910.30				
					TOTAL								
					00085239	M&E for Dev Results	1/1/2018	1/12/2018	EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn
				EGY-Social Fund for Development	30071	EGY	71600	Travel	799,056.49				
				EGY-Social Fund for Development	30071	EGY	75700	Training, Workshops and Confer	26,584.80				
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	40,331.50				
				EGY-Social Fund for Development	30071	EGY	72500	Supplies	40,686.80				
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	15,242.70				
TOTAL													
00085242	Fin&nonFin services for MSEs	1/1/2018	1/12/2018	EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	949,559.36				
				EGY-Social Fund for Development	30071	EGY	75700	Training, Workshops and Confer	6,932,871.00				
				EGY-Social Fund for Development	30071	EGY	73400	Rental & Maint of Other Equip	48,315.30				
				EGY-Social Fund for Development	30071	EGY	71600	Travel	23,210.00				
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	39,990.50				
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	32,210.20				
				EGY-Social Fund for Development	30071	EGY	72500	Supplies	214,251.68				
				EGY-Social Fund for Development	30071	EGY	73100	Rental & Maintenance-Premises	38,500.00				
				EGY-Social Fund for Development	30071	EGY	71000	Rental & Maintenance-Premises	15,625.50				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Fin&nonFin services for MS	1/1/2013	1/12/2018	EGY-Social Fund for Development	30071	EGY	72100 Contractual Services-Companie	11,000.00
TOTAL								7,355,974.18
00085243 BusProc,HCD intervent improved	Bus Proc,HCD intervent imp	1/1/2013	1/12/2018	EGY-Social Fund for Development	30071	EGY	71600 Travel	16,105.10
				EGY-Social Fund for Development	30071	EGY	72100 Contractual Services-Companie	12,908.50
				EGY-Social Fund for Development	30071	EGY	72500 Supplies	4,831.20
				EGY-Social Fund for Development	30071	EGY	71800 Contractual Services-Imp Partn	824,466.50
				EGY-Social Fund for Development	30071	EGY	75100 Facilities & Administration	26,562.49
				EGY-Social Fund for Development	30071	EGY	75700 Training, Workshops and Confer	16,105.10
				EGY-Social Fund for Development	30071	EGY	71300 Local Consultants	1,000.00
TOTAL								911,978.89
GRAND TOTAL								25,875,769.05