

SIGNATURE PAGE

UNDAF GOAL: Enhanced governance through a participatory development dialogue institutional capacity building and civil society empowerment.

MYFF GOAL: Achieving MDGs and reducing human poverty.

Service Line 1.2: Pro poor policies reforms to achieve MDG targets.

Expected MYFF Outcome 4: National capacity strengthened to contribute to policy development

MYFF Outcome Indicators:
1-Poverty targeting improved
2-Subsidy delivery and management improved.
3-Systems to manage NGOs in place

Expected Outputs/OUTPUTS INDICATORS: Results framework attached.

Implementing Partner: Ministry of Social Solidarity (MOSS)

Programme Period: 2002-2006
Project Title: Strengthening the capacity of the Ministry of Social Solidarity.
Project ID: 00044225
Project Duration: 2006 - 2009
Management Arrangement: NEX

Budget 2,126,984 USD
General Management Support Fee 4% 74,041 USD
Total budget: 2,201,025 USD
Allocated resources:
Government MOSS 1,851,025 USD
Regular UNDP 350,000 USD
Other:
 Donor _____
 Donor _____

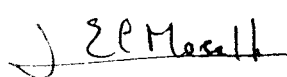
Agreed by:

H.E. Ayman Zaineldine, Deputy Assistant Foreign Minister and Director of International Cooperation, MOFA



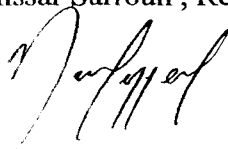
Agreed by:

H.E. Dr. Ali Al-Moselhi, Minister of Social Solidarity, MOSS



Agreed by:

Ms. Elissar Sarrouh, Resident Representative a.i., UNDP





Ministry of Social Solidarity

United Nations Development Programme

Project Document

Strengthening the Capacity of the Ministry of Social Solidarity

Brief Description: UNDP in its work with the Egyptian government has as a primary objective the enhancement of both State and Human capabilities to achieve MDGs, promote Human Development, and reach a new social contract based on tripartite partnership. To this end, this project aims to enhance the capacity of The Ministry of Social Solidarity (MOSS) to design and implement social policies, increase the relevance and efficiency of social protection schemes and social intervention including local development, and contribute to the elaboration of the new social contract, namely in the field of poverty reduction through better empowerment and participation of the poor and civil society organizations. The establishment of an advisory support unit for policy advice and capacity building in MOSS is a key output of this project and an entry point to other outputs and activities

TABLE OF CONTENTS

Section I --Elaboration of the Narrative

Part I.	Situation Analysis
Part II.	Strategy
Part III.	Expected Output
Part IV.	Management Arrangements
Part V.	Capacity Development Delivery Schedule
Part VI.	Monitoring and Evaluation
Part VII.	Legal Context

Section II - Results and Resources Framework

Section III -- The total work plan and budget for the project.

United Nations Development Programme

Strengthening the Capacity of the Ministry of Social Solidarity

I. Situation Analysis

The United Nations Development Assistance Framework (UNDAF) for the 2002-2006 cycle states under goal 1 objective 3 that the UN system supports structural reforms in civil service, public enterprise, and decentralization, while promoting civil society empowerment and local governance.

Under the following cycle 2007 -2011 it is clearly stated that the UN goal is to support Egypt achieve the MDGs and reduce Human Poverty. To achieve this outcome it is necessary to focus on improving national capacity to design, apply and monitor pro-poor policies while addressing geographical development disparities. Furthermore, one of the fundamental objectives of UNDP is to promote poverty reduction strategies and programs from a human rights based approach.

As unequivocally stated in the EHDR (2005), Egypt can no longer afford a 'business as usual approach' to the vigorous developmental challenges it is facing. The report warns of a looming crisis in the state welfare system, upon which large sectors of the society have depended for the last 50 years, particularly low-income government employees and people living at or below the poverty line. These challenges are most notable in rural areas and in informal economic sectors. As a result, there is an acknowledgement that the current system, wherein the state controls and monopolizes the delivery of public services, has become too costly and unsustainable so that it can no longer be expected to deliver, even essential public goods and services to its main beneficiaries. Such absences or shortfalls in the quality of the delivery of social services no doubt play an essential role in accentuating the poverty of capabilities (where capability is defined as being well nourished, healthy, educated and living in freedom and dignity) –a measure by which the report estimates that one third of Egyptians (34%) to be poor.

The establishment of the Ministry of Social Solidarity (MOSS) by the new Cabinet in January 2006 reflects the government new commitment to approach poverty reduction differently and to redefine the relationship between the state and its citizens as part of a serious agenda for social reform. The MOSS, is mandated with setting and managing the social development and poverty reduction agenda of the government where it plays a direct and significant role.

This radical redefinition of the relationship between the citizens and the state in the political, social, economic and administrative realms is at the heart of this social reform. The EHDR 2005 presents this redefinition as a new "*social contract*", which it articulates as an integrated rights-based welfare regime focused on the provision of quality public goods targeted to poor citizens, while providing choices and alternatives for other citizens with the ultimate goal of enabling all Egyptians to raise their capabilities to realize their full potential. The vision requires a major shift in the role of the state from a welfare "provider" to an "enabler" providing the political, economic and administrative environments conducive of human development.

Underlying this vision is the notion that economic growth is a necessary but insufficient condition for the realization of human development targets. In this regard, it is important to note that positive economic growth over the past ten years was coupled with uneven progress in human development. Despite the increase in the Human Development Index (HDI) from 0.589 in 1994 to

0.689 in 2004—a notable rise of 17%—Egypt still ranked a low 119th out of 177 countries on the global HDI scale in 2005. Reducing income poverty (to 6% by 2022) is a main objective in the long-term development vision for the government. According to the World Bank (2002), the incidence of income poverty fell from 19.4% in 1996 to 16.7% in 2000, but it crept back to 20.2% in 2004. (EHDR, 2005) This figure represents almost 14 million people who cannot obtain their basic food and non-food needs. The pervasiveness of capabilities poverty also points to the need for a comprehensive strategy that includes but goes far beyond economic growth.

Two-thirds of those who are poor in Egypt are in Upper Egypt. Economic growth in Upper Egypt has significantly lagged behind the other sub-national regions of Egypt. Between 1994 and 2000, per capita GDP grew at a disquieting level of 0.5 % a year in Upper Egypt compared to 9% in metropolitan regions. Poverty and growth differentials can also be explained in terms of differential access to education, health and public services. Pro-poor policies could do much to address poverty in Egypt.

II. Strategy:

The project will build on on-going UNDP/Egypt initiatives related to the MDGs. UNDP, in its role of MDGs score-keeper and coordinator of the MDGR process, will focus over the next programming cycle on supporting the MDGs framework within the ranks of both government and civil society. The ultimate objective of UNDP support in the long-term is to ensure the incorporation of the MDGs in the country's strategic planning framework thereby integrating human development concepts in planning, monitoring and allocation of resources. The underlying rationale for this support is the need to enhance skills, knowledge and access to best practices in the government functions and to help the subject ministries play a more effective and efficient role in improving their services and strengthening their legislative and regulatory role for pro-poor policies.

To this end, the project aims to enhance the capacity of MOSS, in order to design and implement clearly defined and targeted social policies, increase the relevance and efficiency of social protection schemes and social intervention including local development, and contribute to the elaboration of the new social contract, namely in the field of poverty reduction through better empowerment and participation of the poor. The establishment of a Technical Advisory Unit in MOSS is a key output of this project and an entry point to other outputs and activities, especially those related to restructuring, policy advice, and capacity building activities. The UNDP will support MOSS in identifying relevant national and international experts, and will provide direct technical support through its poverty specialist and its regional advisors and other experts from its International Poverty Centre. UNDP will also avail technical support through the regional Capacity Building Program: Capacity 2015.

III. Expected Outputs:

With a budget of approximately US\$ 2.2 million, the following outputs shall be achieved over a three year period starting in 2006 and ending 2009.

Output 1- Advisory Unit established at the MOSS:

The UNDP will support MOSS in recruiting appropriate human resources needed to help the Ministry implement its mandate and execute the activities under the other outputs. Experts in this Unit will support the strategic policy work and the implementation of programs.

The Unit will perform three main functions:

- a- Strategic policy advice: including strategic options, situation and prospective analysis, research and coordination;
- b- Restructuring MOSS: including organizational structure, internal governance, human resources, and mainstreaming IT;
- c- Program implementation support: support to programs and projects, training, mobilization & communication.

To implement its mandate, the unit will be composed of a Team Leader (preferably from within the MOSS) and 7-9 experts in the following areas of competency:

- Economist (preferably with strong statistical background),
- Sociologist/ local development expert,
- Administrative/legal/management,
- IT expert with strong database management skills,
- Project management/training and resource mobilization expert,
- Social protection expert (design, targeting, criteria),
- Communication officer
- Financial expert and an accountant responsible for project's accounts.

In order to avert the problems associated with creating a parallel structure, it is preferable that the Unit draws as much as possible on existing expertise from within the Ministry. This will have a strong implication on the integration of the unit within the Ministry and its sustainability. Moreover, it is envisaged that each expert will work directly with a team of several MOSS staff members and will be responsible for enhancing their professional skills. Finally, the head of the unit will work under the direct supervision of the Minister or his representative.

Activities: - recruit national project director based on attached TOR,
NPD is to develop and revise TORs for the team, recruit team members, develop work plans,
Select Ministry staff to support team members based on competency criteria.

Output 2: MOSS new proposed structure submitted for decision making:

2.1 Developing the Mission and Vision of MOSS

Since its creation, the Ministry of Social Solidarity has been eager to develop a clear mission statement and a vision for the medium term that reflects the philosophy upon which it was created. Such clarity in mission and vision is crucial for the Ministry's staff in order to be able to understand the framework within which they operate, and to communicate to the public at large the mission of the Ministry.

For this purpose, one of the very first activities of the advisory unit should be to work with the MOSS senior staff to further develop the existing mission statement and vision, an exercise which will help the various components of the project. It will also develop the understanding of the social policies the government is set out to implement.

2.1 (bis)-Assessing the technical skills and functions of MOSS staff:

This should be among the first activities undertaken by the MOSS. It will be undertaken as the first activity of the advisory unit once formed. In any case a comprehensive report should be prepared including identification of needs and constraints, and recommendations for restructuring MOSS, in light of its mandate and mode of operation (including relation with NGOs, capacity building needs-institutional and training for staff) taking into consideration the task of integrating the two merged Ministries: the Ministry of Social Affairs and the Ministry of Supply.

2.2-Restructuring MOSS to respond to its new mandate:

This output will build on the capacity needs assessment exercise. The process of restructuring MOSS will involve technical expertise in governance issues, administrative reform, and legal expertise and is expected to occur over a period of 18 to 24 months. Sub Regional Resource Facility for the Arab States (SURF-AS) Governance Policy Advisor can play a major role in the implementation of this process.

The restructuring should take into consideration that MOSS should adopt a more decentralized mode of functioning. An analysis of the vertical and horizontal relationships between MOSS units is essential. It should address the role of the local outlets of MOSS, the local personnel and social workers, and the possibility of coordination with other governmental outlets (employment offices for examples), NGOs, and local authorities to deliver services, assess needs, undertaking surveys ..etc.

National and foreign management firms and international ones based in Egypt should support this activity

Output 3: Capacity Development of Key Ministry Staff is institutionalized:

3.1-Developing training and capacity building programs for MOSS (and NGOs):

Based on the results of the needs assessment exercise and the suggested restructuring, an immediate and medium term program for training will be developed and implemented. The first phase will be immediately initiated and will cover the basic skills. The longer term will be more developed and will be adapted to respond properly to the needs and skills required according to the results of the needs assessment. It will last for the complete period of the project and will be integrated within the Ministry structure to be sustainable in the future. This activity can also benefit from the contribution of Capacity 2015 project. Also, it can benefit from the Ministry of Administrative Development to apply its vision for civil service reform.

3.2 Develop a Communication strategy:

It is crucial for the MOSS to design an efficient and dynamic communication strategy and apply it to convey the relevant messages to the population, reflect properly the image of the Ministry, and create a healthy environment that encourages the reform of the social sector and the establishment of a new social contract. A communication expert from within the Technical Advisory Unit (TAU) will undertake the following task:

- a. Act as public relation unit for the Minster and the Ministry, preparing messages, press releases, and promotional publication.
- b. Disseminate MOSS' mandate and its plan of action to the public.
- c. Launch public awareness campaigns and activities targeted to involve representatives from the media, academics, researchers and opinion leaders, with the aim of explaining and advocating the Ministry's plans and to develop a public support base

3.3 Internal mobilization:

This activity refers to an internal mobilization strategy. The outcome of the needs assessment – and other outputs - will be the basis of a mobilization and communication strategy within MOSS. The objective is to create incentives and an understanding of the mission of the Ministry, and to make sure that all staff members are knowledgeable of the Ministry's vision, strategy and

interventions. One specific concern will address the young women and men recruited under the civil service law. The type of activities may include the following:

- Use staff to implement the NGO survey and training them accordingly when the project is ready;
- Design a tailored content for training session for them that includes the basic development concepts: HD, MDGs, Gender, HR, Social Contract...etc., (UNDP in coordination with MOSS)
- Initiate a national pilot TOT session (nationally representative for all governorates), and finalize the material and implement the TOT
- Design a series of training activities for recruits in governorates and centres and include them in awareness raising campaigns, and support of MOSS structure and staff.

Output 4: National Accreditation & Eligibility System for NGOs is in place:

4.1 Conducting a Survey Mapping NGOs:

MOSS is the regulatory authority for the NGOs. They are the most important partners of MOSS. They implement most of the interventions supported by the Ministry. They also receive financial support and are supposed to receive technical support from the Ministry. MOSS should be able to monitor and use NGOs in a more effective manner to reduce poverty and to provide services in a decentralized manner.

MOSS will undertake an extensive NGO survey of the 20 000 registered NGOs. A comprehensive questionnaire shall be developed to assess the capacity of NGOs and to use the results as a basis to design criteria for a national accreditation and eligibility system. The survey can be used to:

- construct a central database on NGOs that can be updated periodically;
- produce an analytical study and periodical report on the NGO community in Egypt including suggestions on ways to achieve better integration between the Ministry's objectives and NGO activities;
- produce scientific classification for NGOs with clear criteria for identifying the socially oriented NGOs; Such criteria, for example, can include: size, level of activity, capacity to serve, financial position, geographical outreach, management capabilities, etc...
- set up the basis for national accreditation and eligibility system for organizing the relationship between MOSS and NGOs;
- Produce the outline of a project document about enhancing and deepening cooperation between MOSS and NGO in social solidarity activities.

To implement this activity the Ministry should outsource the initial design of the questionnaire and the database to an experienced firm and use its staff in the directorates at the governorates level to collect and feed in the data under the supervision of the consultant. This will engage MOSS staff, and will help build their capacity while ensuring quality control.

Output 5: More Effective Social Protection System:

5.1-Review and improve targeting:

A vital component of this project is the design of an adequate social protection system that includes various interventions that do not seem to be well coordinated. The social protection system has to function according to strategic options and guidelines set by the highest level within the Ministry and the GOE. This can constitute a relevant framework and a starting point for the

process of elaborating and implementing a new social protection system. UNDP will organize a technical roundtable early in the first year where experiences and Best Practices in Latin America will be presented by key policy makers who will compare notes with the Egyptian experience to help reach the most effective model. UNDP will invite relevant donors to participate and share knowledge namely World Bank and WFP.

The right targeting of beneficiaries of government supported social services constitute a main concern. The current targeting system should be reviewed in light of several ongoing efforts and studies (for example by IDSC and the WB). In this regard, access to statistical databases (including the Household Budget Survey) and the need to coordinate among the different stakeholders and to share information is crucial and immediate.

Following are some of the main proposals related to the social protection component:

- Define clear objectives and priorities that can guide the whole process,
- Organize a seminar (or workshop) to allow all actors to present what they are doing in terms of targeting indicators and policy option for social protection (priority beneficiary groups, type of intervention, tools...etc). The seminar will allow the exchange of information and views identify gaps including data and access to databases. And finally explore potential and innovative ideas and models for social protection. An independent think tank NGO can help organize such seminar for the Ministry such as ERF or ECES.
- Initiate discussions about: basic pension (cash transfer for all poor according to simple means test; simple or complex conditional cash transfer, food subsidy, income based means test for targeting, human poverty based index for eligibility...etc).
- Establish an “exhaustive” database for poor families eligible for social protection can be done in a cumulative manner using self targeting (application by the poor themselves), coupled by the field visit of the social worker to validate, and the establishment of simple and efficient computerized mechanisms to store, monitor and update the data base (it will take the form of a register for poor households). The targeting system should consider the various levels: nation wide indicators to identify national priorities and priority social groups and areas; geographic or area-based selection tools and indicators; and finally the households based tools and indicators that will rely on the human factor (social workers) to the effective inclusion of household in a social protection program as a beneficiary.
- Highlight the concept of decentralization with regard to NGOs activities and explain the important role it plays in this model.
- Organize study tours (that include high level decision makers from within MOSS) and provide access to international expertise. However, the tours should avoid using the “blueprint” approach that does not consider the local specificities and the actual environment that are crucial for the success of any model.

The elaboration of the social protection system is one of the priority activities that should be initiated under the Advisory Unit in the first phase. The system should be designed, and tested before being adopted.

Output 6: Bank Nasser Evaluated:

Alongside the process of assessing and restructuring the Ministry, the project will also finance an assessment/evaluation study of Nasser Social Bank and its role by a team of local and international experts. The exercise is envisaged to produce an assessment of the existing strengths and weaknesses of the Bank and identify opportunities for enhancing its role in financing poverty reduction activities, possibly by widening the scope of operations to extend to small and medium enterprise development in areas where the employment/export potential is greatest. The ultimate

goal therefore is to redefine the role of this important financial institution and improve its effectiveness. The experts will produce an extensive review of the Bank's current operations, financial performance and social impact, highlighting existing gaps which can serve as an input into the formulation of a project document. The deliverable of this exercise will be a proposed project document proposing a new vision and objectives for this bank diagnosing the problem, and identifying the needed investments both technical and financial to achieve this vision.

UNDP will help the Ministry recruit the team of experts and will use its network of international experts to provide the needed technical support aiming at revamping the role of the bank which deserves a separate project of its own. In such activity comparative experiences are useful especially those of Latin America, Indonesia, India and Bangladesh

IV. Management Arrangements

The project will be nationally executed by the Ministry of Social Solidarity and will recruit a National Project Director (NPD). The NPD will be responsible for coordinating the implementation of all the above mentioned activities, developing action plans and reporting progress to UNDP. He/she will also be responsible for coordinating, networking and soliciting the participation of all concerned. The Project Director will be responsible for regular progress reports, identifying bottlenecks and suggesting corrective measures when necessary. The project will recruit an accountant to be responsible for processing and monitoring all financial transactions. The draft TOR for the NPD is attached as Annex I. The project will also be managed by the following:

Project Executive Group

A Project Executive Group may be established to take executive management decisions and to provide guidance to the Project Manager, including approval of project revisions and of the project's annual workplan. Project assurance reviews by this group are made at designated decision points during the running of a project, or as necessary when raised by the Project Manager. The Group will meet annually in January (or more frequently if necessary) and will be composed of:

Chairman:

- MOSS Representative
- UNDP Representative
- MFA Representative
- Representatives from Participatory donor agencies in the project(if relevant)

Ex officio: The Project Manager and/or Coordinator

Minutes The Project Manager/Coordinator will act as secretariat for the committee, being responsible for convening the meetings, preparing the agenda, overseeing preparation of materials for presentation to the meeting and for preparing and distributing minutes of the meetings.

Project Assurance:

The Project Assurance role will support the project by carrying out objective and independent project oversight and monitoring functions. This role of the Project Assurance ensures appropriate

project management milestones are managed and completed. UNDP is responsible for designating a Programme Officer to provide this oversight, which is mandatory for all projects.

Implementation Support Service (ISS) and Facilities and Administration (F&A = GMS):

ISS costs will be recovered and charged the same budget line as the project input itself, based on the universal price list (Budget Code 73500).

The budget includes off the top 4 % Facilities and Administration (F&A = GMS) to UNDP (Budget Code 75100).

V. Capacity Development Delivery Schedule

The project activities shall start 2006 and end in 2009, the project will follow the steps outlined below for implementation of its interventions. Implementation will be carried out in -- steps, namely:

VI. Monitoring & Evaluation

Results-Based project monitoring by the Project Manager and UNDP will be conducted through the preparation and use of a Project Operation Plan (POP) for the project's expected three years duration, a detailed Annual Work plan (AWP) for every year , Quarterly Progress Reports, and an Annual Progress Report (APRs). The Project Manager is responsible for the timely submission of the mentioned documents to UNDP. The format for these documents will be provided by UNDP. Monitoring will be assisted by a UNDP Programme Officer and the Results-Based Management (RBM) Unit.

Other sources of information for monitoring are minutes of Project Executive Group meetings as well as any project reviews. UNDP reserves the right to conduct external Project or Outcome reviews/evaluations during or following the lifetime of the project by external consultants. The Terms of Reference for evaluations should be agreed upon by the Project Executive Group. Five (%) of any UNDP project budget should be allocated to monitoring and evaluation activities.

A Communications and Monitoring plan must be prepared during the project's initiation. The C&M Plan framework should describe which activities and outputs will be monitored, reviewed and evaluated, how and by whom. The plan must articulate the types of communications and associate scheduling required during the project, as well as methods of communications with stakeholders. More information on the content of this plan is to be provided by UNDP.

A final project review will be conducted during the fourth quarter of the last year of each project as a basis for assessing performance, contribution to related outcomes, and determining lessons for broader application. This review will involve all key project stakeholders and the Implementing Partner, and focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. Project lessons learned should be actively captured to ensure ongoing learning and adaptation within the organization. A Project Final Report in the form of a case study should be prepared at the end of the project to foster the learning process. A final meeting between UNDP and MOSS, under the chairmanship of the Minister, will be held to discuss the final report and plans for future MDG-related actions.

VII. Legal context

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of the Arab Republic of Egypt and the United Nations Development Program, signed by the parties on 19 January 1987. The host country-implementing agency shall, for the purpose of the Standard Basic Agreement, refer to the Government cooperating agency described in that Agreement.

In case more funding is available to be channeled through the project a Substantive Budget Revision will be submitted for approval to the three parties concerned. In case the project needs to be extended for a period of more than 1 year, such an extension will be governed by the mutual agreement of the three parties.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the project document have no objections to the proposed changes:

Revision in, or addition of, any of the annexes of the project document;

Revisions that do not involve significant changes in the immediate objectives, outputs or activities of a project, but are caused by the rearrangements of inputs agreed to or by cost increases due to inflation;

Mandatory annual revisions, which re-phase the delivery of agreed, project inputs or increased expert or other costs due to inflation or taken into account agency expenditure flexibility.

TERMS OF REFERENCE

PROJECT MANAGER

Overall responsibilities

The Project Manager is the executive director of the project and bears the responsibility for ensuring that all works remain consistent with the project objective. The Project Manager will serve on a full-time basis and will be committed to the day-to-day management of the project and for the successful implementation of all project activities.

Technical and managerial responsibilities

Report directly to the Minister of Social Solidarity,

Provide technical leadership for project activities.

In collaboration with the MOSS and UNDP, draft TORs for and identify national experts to be hired for the execution of the project.

Overall management and planning of the execution of project activities.

Preparing annual project work plans and budget.

Approve all staff assignment and consulting agreements.

Preparing Annual and Periodical Performance Reviews/Reports.

Qualifications

Ph.D. in Social Sciences or related disciplines with at least 10 years experience,

Excellent oral and written skills in English and Arabic.

Experience in Project Management.

Very good communication skills.

Familiar with the MDGs and reporting process.

Section III – Project Work-plan and Budget

Activity	Planned Budget												Budget Description	Budget Code	Budget Description	Amount in USD				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					Fund	Donor		
1. Technical and Advisory Unit (TAU) at MOSS is established																	Team leader salary 36m x \$ 2,903.60	71400	Contractual Services Individual	104,529.61
																	8 laptops & Networking	72400	Audio Visual	15,679.44
																	Network printer	72400	Audio Visual	3,484.32
																	Furniture	72200	Equipment	8,710.80
																	Office supply	72500	Supplies	6,271.78
																	Team Salaries 36m x 8p x \$ 1,379.21	71400	Contractual Services Individual	397,212.55
2. MOSS new proposed structure submitted for decision making																	Mgt consultant 5exp x \$ 500 x 3m x 20d	72100	Contractual Services Companies	150,000.00
3. Capacity development of key ministry staff as TOT is introduced and institutionalized																	Year 1 \$ 50,000 for assessment and \$ 100,000 for training	71300	Local Consultant	150,000.00
																	Year 2 and 3 \$ 100,000 per year	71300	Local Consultant	100,000.00
4. A national accreditation & eligibility system for organizing relationship between MOSS and																	Expert retained for 3years at 3m per year @ \$500 per day	71200	International Consultant	90,000.00

Ongoing process

Analytical Report ready

NGOs is established and operational

20,000	74200	Printing & Publication	100,000.00
questionnaire @ \$5 per questionnaire			
IT consultant	71300	Local Consultant	4,982.57
Consultation workshop with NGOs @ \$26.13 per person for 100	72100	Contractual Services Companies	2,613.24
Consultation Workshop with NGOs \$1,750.87	71300	Local Consultant	1,750.87
Miscellaneous + short term moderator and			
Training workshop for MOSS staff @ \$17.42 per person for 150 persons	72100	Contractual Services Companies	2,613.24
Training Workshop for MOSS Staff \$1,750.87	71300	Local Consultant	1,750.87
Miscellaneous + short term moderator and			
Printing & translation of analytical report	74200	Printing & Publication	5,226.48

Training of MOSS staff

in



Annual Work Plan

Egypt - Cairo

Award Id: 00044225

Award Title: MOSS Capacity Strengthening

Year: 2006

Report Date: 7/6/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Line	Budget Descr	Amount US\$	
00051879	MOSS Capacity Strengthening	1 MOSS TAU established	1/6/06		EGY-Ministry of Social Solidar	04000	UNDP	71400	Contractual Services - Individ	12,000.00
						30071	MOSS	71400	Contractual Services - Individ	43,749.20
						04000	JNDP	71600	Travel	3,000.00
						30071	MOSS	71600	Travel	3,132.29
						30071	MOSS	72200	Equipment and Furniture	8,710.80
						04000	JNDP	72400	Communic & Audio Visual Equip	10,000.00
						30071	MOSS	72400	Communic & Audio Visual Equip	9,163.76
						30071	MOSS	72500	Supplies	696.86
						30071	MOSS	73500	Reimbursement Costs	1,976.30
						30071	MOSS	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	2,983.16
						30071	MOSS	72100	Contractual Services-Companie	50,000.00
						30071	MOSS	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	2,256.94
						30071	MOSS	71300	Local Consultants	25,000.00
						30071	MOSS	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	1,215.28
						30071	MOSS	71200	International Consultants	30,000.00
						30071	MOSS	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	1,423.61
30071	MOSS	71300	Local Consultants	2,177.70						
30071	MOSS	71600	Travel	35,000.00						
30071	MOSS	72100	Contractual Services-Companie	15,000.00						
30071	MOSS	74100	Professional Services	4,166.66						
30071	MOSS	75100	Facilities & Administration	264.35						
30071	MOSS	74100	Professional Services	4,166.66						
30071	MOSS	75100	Facilities & Administration	173.61						
TOTAL										
GRAND TOTAL										
282,923.82										
282,923.82										



Annual Work Plan

Egypt - Cairo

Award Id: 00044225 Report Date: 7/6/2006
Award Title: MOSS Capacity Strengthening
Year: 2007

ProjectID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00051879	MOSS Capacity Strengthening	1 MOSS TAU established	1/6/06		EGY-Ministry of Social Solidar	30071	MOSS	71400	Contractual Services - Individ	167,247.36
						30071	MOSS	71600	Travel	46,132.40
						30071	MOSS	72500	Supplies	2,090.52
						30071	MOSS	73500	Reimbursement Costs	7,006.44
						30071	MOSS	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	9,443.47
		2 MOSS New Structure	1/6/06	EGY-Ministry of Social Solidar	30071	MOSS	72100	Contractual Services-Companie	100,000.00	
					30071	MOSS	74100	Professional Services	4,166.66	
					30071	MOSS	75100	Facilities & Administration	4,340.28	
					30071	MOSS	71300	Local Consultants	125,000.00	
					30071	MOSS	74100	Professional Services	4,166.66	
					30071	MOSS	75100	Facilities & Administration	5,381.94	
		3 Cap.Dev&TOT institutional	1/6/06	EGY-Ministry of Social Solidar	04000	UNDP	71200	International Consultants	30,000.00	
					04000	UNDP	71300	Local Consultants	8,484.32	
					04000	UNDP	72100	Contractual Services-Companie	5,226.48	
					04000	UNDP	74100	Professional Services	4,166.66	
					04000	UNDP	74200	Audio Visual&Print Prod Costs	77,122.54	
					04000	UNDP	74200	Audio Visual&Print Prod Costs	22,877.46	
		4 Accred & Eligibility Syst	1/6/06	EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	953.23	
					30071	MOSS	71300	Local Consultants	4,355.40	
					30071	MOSS	72100	Contractual Services-Companie	87,108.01	
					30071	MOSS	74100	Professional Services	4,166.66	
					30071	MOSS	75100	Facilities & Administration	3,984.59	
					30071	MOSS	72100	Contractual Services-Companie	125,000.00	
5 New Social Protection Sys	1/6/06	EGY-Ministry of Social Solidar	30071	MOSS	74100	Professional Services	4,166.66			
			30071	MOSS	75100	Facilities & Administration	5,381.94			
6 Improving Bank Nasr	1/6/06	EGY-Ministry of Social Solidar	30071	MOSS	74100	Professional Services	4,166.66			
			30071	MOSS	75100	Facilities & Administration	5,381.94			
TOTAL										
GRAND TOTAL										
862,136.34										



Annual Work Plan

Egypt - Cairo

Award Id: 00044225

Report Date: 7/6/2006

Award Title: MOSS Capacity Strengthening

Year: 2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00051879	MOSS Capacity Strengthening	1 MOSS TAU established	1/6/06		EGY-Ministry of Social Solidar	04000	UNDP	71400	Contractual Services - Individ	35,000.04
						30071	MOSS	71400	Contractual Services - Individ	132,247.32
						04000	UNDP	71600	Travel	10,000.00
						30071	MOSS	71600	Travel	206,132.40
						30071	MOSS	72500	Supplies	2,090.52
						30071	MOSS	73500	Reimbursement Costs	6,599.82
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	14,461.25
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	71300	Local Consultants	100,000.00
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	4,166.67
						04000	UNDP	71200	International Consultants	30,000.00
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	74200	Audio Visual&Print Prod Costs	5,226.48
						30071	MOSS	75100	Facilities & Administration	217.77
						30071	MOSS	71300	Local Consultants	2,177.70
						30071	MOSS	72100	Contractual Services-Companie	87,108.01
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	3,720.24
						30071	MOSS	72100	Contractual Services-Companie	125,000.00
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	5,208.33
						TOTAL				
GRAND TOTAL										794,356.51

Annual Work Plan

Egypt - Cairo

Award Id: 00044225

Report Date: 7/6/2006

Award Title: MOSS Capacity Strengthening

Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Lonor	Budget Descr	Amount,US\$	
00051879	MOSS Capacity Strengthening	1 MOSS TAU established	1/6/06		EGY-Ministry of Social Solidar	30071	MJSS	71400	Contractual Services - Individ	111,498.24
						04000	UNDP	71600	Travel	24,999.88
						30071	MJSS	71600	Travel	1,132.52
						04000	UNDP	72400	Communic & Audio Visual Equip	4,166.66
						30071	MJSS	72500	Supplies	1,393.88
						30071	MJSS	73500	Reimbursement Costs	2,011.34
		2 MOSS New Structure	1/6/06		EGY-Ministry of Social Solidar	30071	MJSS	75100	Facilities & Administration	4,834.83
						04000	UNDP	74100	Professional Services	4,166.66
						04000	UNDP	74100	Professional Services	4,166.66
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	72100	Contractual Services-Companie	87,108.02
						04000	UNDP	74100	Professional Services	4,166.66
		3 Cap.Dev&TOT institutional	1/6/06		EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	3,629.50
						04000	UNDP	74100	Professional Services	4,166.66
						30071	MOSS	75100	Facilities & Administration	4,166.82
						04000	UNDP	74100	Professional Services	4,166.82
4 Accredited & Eligibility Syst	1/6/06		EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	4,166.82		
				04000	UNDP	74100	Professional Services	4,166.82		
5 New Social Protection Sys	1/6/06		EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	4,166.82		
				04000	UNDP	74100	Professional Services	4,166.82		
6 Improving Bank Nasr	1/6/06		EGY-Ministry of Social Solidar	30071	MOSS	75100	Facilities & Administration	4,166.82		
				04000	UNDP	74100	Professional Services	4,166.82		
TOTAL										281,608.33
GRAND TOTAL										281,608.33