



Annual Work Plan

Egypt - Cairo

Project: 00049150

Report Date: 6/3/2018

Project Title: Social Fund for Development - Phase IV

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2011	31/12/2018	EGY-National Execution	30000	MDTFO EWE	72100	Contractual Services-Companies	13,193.78
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	821,852.05
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	121,000.00
				EGY-National Execution	11999	UNDP	72100	Contractual Services-Companies	5,546.00
				EGY-National Execution	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	36,803.73
				EGY-National Execution	30071	EGY	71600	Travel	382,276.87
				EGY-National Execution	30071	EGY	74200	Audio Visual&Print Prod Costs	12,705.00
				EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	649,511.54
				EGY-National Execution	30000	MDTFO EWE	74200	Audio Visual&Print Prod Costs	13,147.13
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	868,514.21
				EGY-National Execution	30000	MDTFO EWE	71300	Local Consultants	13,147.12
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	222,494.13
				EGY-National Execution	30000	MDTFO EWE	72700	Hospitality/Catering	126,345.93
				EGY-National Execution	30000	MDTFO EWE	71200	International Consultants	13,147.13
				EGY-National Execution	30071	EGY	72500	Supplies	60,500.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	7,433,039.99
				EGY-National Execution	30000	MDTFO EWE	71600	Travel	13,535.56
				EGY-National Execution	04000	UNDP	72100	Contractual Services-Companies	57,042.50
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	1,034,694.74
				EGY-National Execution	30000	MDTFO EWE	72200	Equipment and Furniture	24,647.13
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	14,060.48
				EGY-National Execution	04000	UNDP	71800	Contractual Services-Imp Partn	1,230.35
				EGY-National Execution	04000	UNDP	71300	Local Consultants	18,042.50
EGY-National Execution	30071	EGY	74100	Professional Services	15,331.77				
EGY-National Execution	30000	MDTFO EWE	75100	Facilities & Administration	17,045.33				
EGY-National Execution	11999	UNDP	71300	Local Consultants	102,710.00				
TOTAL								12,091,564.97	
00085239 M&E for Dev Results	M&E for Dev Results	1/1/2013	31/12/2018	EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	30,568.62



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	M&E for Dev Results	1/1/2013	31/12/2018	EGY-National Execution	11999	UNDP	75100	Facilities & Administration	12,480.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	558,739.80
				EGY-National Execution	11999	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	30,301.91
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	12,100.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	58,000.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	49,894.10
				EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	25,000.00
				EGY-National Execution	11999	UNDP	71600	Travel	58,000.00
				EGY-National Execution	30071	EGY	71600	Travel	19,973.64
				EGY-National Execution	30071	EGY	72500	Supplies	11,452.67
				EGY-National Execution	04000	UNDP	72500	Supplies	1,896.05
				EGY-National Execution	04000	UNDP	71600	Travel	7,972.00
EGY-National Execution	04000	UNDP	72100	Contractual Services-Companies	8,000.00				
TOTAL								899,378.79	
00085242 Fin&nonFin services for MSEs	Fin&nonFin services for MS	1/1/2013	31/12/2018	EGY-National Execution	30000	MDTFO EWE	72200	Equipment and Furniture	0.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	3,000,000.00
				EGY-National Execution	30071	EGY	71600	Travel	30,045.40
				EGY-National Execution	30000	MDTFO EWE	71300	Local Consultants	0.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	6,050.00
				EGY-National Execution	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	372,856.15
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	36,300.00
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	3,472,421.30
				EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	14,000.00
				EGY-National Execution	30000	MDTFO EWE	75100	Facilities & Administration	0.00
				EGY-National Execution	30000	MDTFO EWE	74200	Audio Visual&Print Prod Costs	0.00
				EGY-National Execution	30000	MDTFO EWE	71200	International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Fin&nonFin services for MS	1/1/2013	31/12/2018	EGY-National Execution	11999	UNDP	71600	Travel	0.00
				EGY-National Execution	11999	UNDP	72100	Contractual Services-Companies	34,000.00
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	11,739.70
				EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	17,435.45
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	24,200.00
				EGY-National Execution	04000	UNDP	72100	Contractual Services-Companies	24.00
				EGY-National Execution	04000	UNDP	71600	Travel	16,400.00
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	10,160.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	79,000.00
				EGY-National Execution	30000	MDTFO EWE	71600	Travel	0.00
				EGY-National Execution	30071	EGY	72500	Supplies	28,952.00
TOTAL								7,153,584.00	
00085243 BusProc,HCD intervent improved	Bus Proc,HCD intervent imp	1/1/2013	31/12/2018	EGY-National Execution	30000	KWT	74200	Audio Visual&Print Prod Costs	46,374.81
				EGY-National Execution	04000	UNDP	71300	Local Consultants	19.00
				EGY-National Execution	30071	EGY	71600	Travel	12,100.00
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	12,100.00
				EGY-National Execution	30000	KWT	75100	Facilities & Administration	20,000.00
				EGY-National Execution	04000	UNDP	71600	Travel	500.00
				EGY-National Execution	30000	KWT	71600	Travel	38,333.33
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	3,630.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	23,000.00
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	1,840.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	6,050.00
				EGY-National Execution	30071	EGY	72500	Supplies	1,432.20
				EGY-National Execution	30000	KWT	72200	Equipment and Furniture	76,666.68
				EGY-National Execution	30000	KWT	71300	Local Consultants	3,993.27
EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	615,861.15				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Bus Proc,HCD intervent imp	1/1/2013	31/12/2018	EGY-National Execution	30071	EGY	75100	Facilities & Administration	30,675.68	
				EGY-National Execution	30000	KWT	71800	Contractual Services-Imp Partn	105,518.51	
				EGY-National Execution	30071	EGY	71300	Local Consultants	18,449.45	
TOTAL									1,016,544.08	
00085907	Innovative Public Works II	ST Employment in PW Crea	1/4/2013	30/9/2014	EGY-Social Fund for Developmen	32045	JPN	71200	International Consultants	15,189.20
TOTAL									15,189.20	
00089712	Public Works Phase III	ST Employment in PWKs	13/3/2014	31/3/2015	EGY-Social Fund for Developmen	32045	JPN	71200	International Consultants	2,850.83
TOTAL									2,850.83	
GRAND TOTAL									21,179,111.87	



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00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2011	31/12/2018	EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	0.00
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-National Execution	11999	UNDP	71600	Travel	0.00
				EGY-Social Fund for Development	30071	EGY	73100	Rental & Maintenance-Premises	1,138,164.21
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	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-National Execution	11999	UNDP	72100	Contractual Services-Companies	0.00
				EGY-National Execution	30071	EGY	74200	Audio Visual&Print Prod Costs	0.00
				EGY-Social Fund for Development	30071	EGY	72700	Hospitality/Catering	133,100.00
				EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	12,460.00
				EGY-Social Fund for Development	30000	MDTFO EWE	72100	Contractual Services-Companies	50,000.00
				EGY-Social Fund for Development	30071	EGY	74500	Miscellaneous Expenses	932,243.54
				EGY-Social Fund for Development	30000	MDTFO EWE	71600	Travel	35,089.55
				EGY-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
				EGY-Social Fund for Development	11999	UNDP	72100	Contractual Services-Companies	55,000.00
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	7,705,001.09
				EGY-Social Fund for Development	30071	EGY	74100	Professional Services	16,864.94
				EGY-Social Fund for Development	04000	UNDP	71600	Travel	1,494.25
				EGY-Social Fund for Development	11999	UNDP	74200	Audio Visual&Print Prod Costs	23,164.49
				EGY-Social Fund for Development	30071	EGY	71600	Travel	1,318,285.98
				EGY-Social Fund for Development	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	50,000.00
				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	30071	EGY	74200	Audio Visual&Print Prod Costs	13,975.50				



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	Enhance SFD Oper. Efficiency	1/1/2018	31/12/2018	EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	9,396.80	
				EGY-Social Fund for Development	30000	MDTFO EWE	71300	Local Consultants	50,000.00	
				EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	782,886.97	
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00	
				EGY-Social Fund for Development	30071	EGY	73400	Rental & Maint of Other Equip	714,462.70	
				EGY-National Execution	30071	EGY	74100	Professional Services	0.00	
				EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companies	955,365.63	
				EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	0.00	
TOTAL								14,063,505.65		
00085239	M&E for Dev Results	M&E for Dev Results	1/1/2018	31/12/2018	EGY-National Execution	30071	EGY	72500	Supplies	0.00
					EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
					EGY-Social Fund for Development	30071	EGY	72100	Contractual Services-Companies	13,310.00
					EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
					EGY-Social Fund for Development	11999	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
					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	566.77
					EGY-National Execution	30071	EGY	71600	Travel	0.00
					EGY-National Execution	11999	UNDP	71600	Travel	0.00
					EGY-National Execution	11999	UNDP	74200	Audio Visual&Print Prod Costs	0.00
					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	72500	Supplies	12,597.94
					EGY-Social Fund for Development	11999	UNDP	71600	Travel	30,000.00
					EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
					EGY-Social Fund for Development	30071	EGY	75100	Facilities & Administration	60,269.69
					EGY-Social Fund for Development	11999	UNDP	75100	Facilities & Administration	7,200.00
					EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	0.00



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	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	21,971.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	0.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	30,000.00
TOTAL								1,516,301.48	
00085242	Fin&nonFin services for MSEs	1/1/2013	31/12/2018	EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	0.00
				EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	12,000.00
				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-National Execution	11999	UNDP	75100	Facilities & Administration	0.00
				EGY-Social Fund for Developmen	30071	EGY	72500	Supplies	31,847.20
				EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Developmen	30071	EGY	73100	Rental & Maintenance-Premises	12,913.66
				EGY-National Execution	30071	EGY	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Developmen	30071	EGY	74500	Miscellaneous Expenses	26,620.00
				EGY-National Execution	11999	UNDP	72100	Contractual Services-Companies	0.00
				EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Developmen	30071	EGY	71800	Contractual Services-Imp Partn	122,930.28
				EGY-Social Fund for Developmen	30071	EGY	71400	Contractual Services - Individ	4,784,878.17
				EGY-Social Fund for Developmen	04000	UNDP	71600	Travel	797.26
				EGY-Social Fund for Developmen	30071	EGY	73400	Rental & Maint of Other Equip	19,179.00
				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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	Fin&nonFin services for MS	1/1/2013	31/12/2018	EGY-Social Fund for Developmen	30071	EGY	71600	Travel	33,049.94
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	0.00
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	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 Developmen	30071	EGY	75100	Facilities & Administration	448,652.19
				EGY-Social Fund for Developmen	11999	UNDP	75100	Facilities & Administration	6,720.00
				EGY-Social Fund for Developmen	11999	UNDP	72100	Contractual Services-Companies	20,000.00
				EGY-National Execution	11999	UNDP	72700	Hospitality/Catering	0.00
				EGY-Social Fund for Developmen	30071	EGY	72100	Contractual Services-Companies	6,655.00
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	0.00
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
TOTAL								5,569,766.48	
00085243 BusProc,HCD intervent improved	Bus Proc,HCD intervent imp	1/1/2013	31/12/2018	EGY-National Execution	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	0.00
				EGY-Social Fund for Developmen	11999	UNDP	71800	Contractual Services-Imp Partn	31,395.33
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
				EGY-Social Fund for Developmen	30071	EGY	71800	Contractual Services-Imp Partn	148,495.44
				EGY-Social Fund for Developmen	30000	KWT	74500	Miscellaneous Expenses	52.85
				EGY-Social Fund for Developmen	30071	EGY	75100	Facilities & Administration	33,399.02
				EGY-Social Fund for Developmen	04000	UNDP	71600	Travel	289.00
				EGY-Social Fund for Developmen	11999	UNDP	71300	Local Consultants	10,424.00
				EGY-National Execution	30071	EGY	72500	Supplies	0.00
				EGY-Social Fund for Developmen	30071	EGY	71300	Local Consultants	21,216.87
				EGY-National Execution	30071	EGY	71600	Travel	0.00
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	0.00
				EGY-Social Fund for Developmen	30071	EGY	72500	Supplies	1,575.42
				EGY-Social Fund for Developmen	30071	EGY	72700	Hospitality/Catering	3,993.00



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	Bus Proc,HCD intervent imp	1/1/2013	31/12/2018	EGY-Social Fund for Developmen	30071	EGY	74500	Miscellaneous Expenses	13,310.00	
				EGY-Social Fund for Developmen	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 Developmen	30071	EGY	71400	Contractual Services - Individ	1,053,240.32	
				EGY-National Execution	30071	EGY	71300	Local Consultants	0.00	
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00	
				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	71600	Travel	13,310.00	
EGY-Social Fund for Developmen	30071	EGY	72100	Contractual Services-Companies	6,655.00					
TOTAL								1,338,716.25		
00085907	Innovative Public Works II	ST Employment in PW Crea	1/4/2013	30/9/2014	EGY-Social Fund for Developmen	32045	JPN	74500	Miscellaneous Expenses	15,189.20
TOTAL								15,189.20		
00089712	Public Works Phase III	ST Employment in PWKs	13/3/2014	31/3/2015	EGY-Social Fund for Developmen	32045	JPN	74500	Miscellaneous Expenses	2,850.83
TOTAL								2,850.83		
GRAND TOTAL								22,506,329.89		



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00059735 SFD Operations Supported	Enhance SFD Oper. Efficiency	1/1/2018	31/12/2018	EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	85,108.78
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	11,516,951.98
				EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
TOTAL									11,602,060.76
00085239 M&E for Dev Results	M&E for Dev Results	1/1/2018	31/12/2018	EGY-National Execution	11999	UNDP	71300	Local Consultants	0.00
				EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	147,763.79
				EGY-National Execution	30071	EGY	71800	Contractual Services-Imp Partn	0.00
				EGY-Social Fund for Development	30071	EGY	71800	Contractual Services-Imp Partn	12,591,395.47
TOTAL									12,739,159.26
00085242 Fin&nonFin services for MSEs	Fin&nonFin services for MS	1/1/2018	31/12/2018	EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	78,544.06
				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 Development	30071	EGY	71800	Contractual Services-Imp Partn	12,570,247.75
TOTAL									12,648,791.81
00085243 BusProc,HCD intervent improved	Bus Proc,HCD intervent imp	1/1/2018	31/12/2018	EGY-Social Fund for Development	11999	UNDP	71300	Local Consultants	55,346.61
				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 Development	30071	EGY	71800	Contractual Services-Imp Partn	12,720,600.26
TOTAL									12,775,946.87
GRAND TOTAL									49,765,958.70