



Annual Work Plan

Egypt - Cairo

Project: 00058179

Report Date: 6/3/2018

Project Title: Abandon Female Genital Mutilation & Empower Families

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072158 Anti Female Genital Mutilation	Advocacy and comm. strateg	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	0.00
				EGY-National Council for Child	30000	MDTFO EWE	72100	Contractual Services-Companies	0.00
				EGY-National Council for Child	30000	MDTFO EWE	74200	Audio Visual&Print Prod Costs	0.00
	Effective M&E	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	71300	Local Consultants	0.00
				EGY-National Council for Child	30000	MDTFO EWE	71600	Travel	0.00
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	0.00
				EGY-National Council for Child	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	0.00
	M&E Institutionalized	1/1/2016	31/12/2018	EGY-National Council for Child	30000	EGY UNWOM	75100	Facilities & Administration	1,284.71
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	2,619.83
				EGY-National Council for Child	30000	MDTFO EWE	71300	Local Consultants	18,713.07
				EGY-National Council for Child	30000	MDTFO EWE	74200	Audio Visual&Print Prod Costs	18,713.07
				EGY-National Council for Child	30000	EGY UNWOM	71600	Travel	18,351.92
	Media Strategies Implement	1/1/2016	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	74200	Audio Visual&Print Prod Costs	0.00
				EGY-National Council for Child	30000	EGY UNWOM	72100	Contractual Services-Companies	27,632.52
				EGY-National Council for Child	30000	EGY UNWOM	75100	Facilities & Administration	1,672.31
				EGY-National Council for Child	30000	MDTFO EWE	72100	Contractual Services-Companies	408.00
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	839.47
				EGY-National Council for Child	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	10,859.39
	Ministries are mainstreaming	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	72700	Hospitality/Catering	0.00
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	0.00
				EGY-National Council for Child	30000	MDTFO EWE	71300	Local Consultants	0.00
				EGY-National Council for Child	30000	MDTFO EWE	71600	Travel	0.00
				EGY-National Council for Child	30000	EGY UNWOM	72100	Contractual Services-Companies	6,669.02
	Ministry of Family & Populati	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	5,248.99
EGY-National Council for Child				30000	MDTFO EWE	71800	Contractual Services-Imp Partn	40,458.36	
EGY-National Council for Child				30000	NET	74500	Miscellaneous Expenses	23.68	
EGY-National Council for Child				30000	MDTFO EWE	72500	Supplies	7,237.16	



Annual Work Plan

Egypt - Cairo

Project: 00058179
Project Title: Abandon Female Genital Mutilation & Empower Families

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Ministry of Family & Populati	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	73400	Rental & Maint of Other Equip	3,181.20
				EGY-National Council for Child	30000	EGY UNFPA	74500	Miscellaneous Expenses	27.85
				EGY-National Council for Child	30000	MDTFO EWE	72100	Contractual Services-Companies	26,741.06
				EGY-National Council for Child	30000	GTZ	74500	Miscellaneous Expenses	10.93
				EGY-National Council for Child	30000	MDTFO EWE	72400	Communic & Audio Visual Equip	185.56
				EGY-National Council for Child	30000	MDTFO EWE	72200	Equipment and Furniture	6,153.11
	Policies, Legislation Execute	1/1/2016	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	72100	Contractual Services-Companies	17,785.89
				EGY-National Council for Child	30000	MDTFO EWE	72700	Hospitality/Catering	27,221.45
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	5,725.70
				EGY-National Council for Child	30000	MDTFO EWE	71300	Local Consultants	26,495.81
				EGY-National Council for Child	30000	MDTFO EWE	71600	Travel	13,907.81
				EGY-National Council for Child	04000	UNDP	71600	Travel	9,784.44
	Strengthened & expand. oper.	15/8/2009	31/12/2018	EGY-National Council for Child	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	0.00
				EGY-National Council for Child	30000	MDTFO EWE	75100	Facilities & Administration	0.00
				EGY-National Council for Child	30000	MDTFO EWE	71300	Local Consultants	0.00
				EGY-National Council for Child	30000	MDTFO EWE	72100	Contractual Services-Companies	0.00
	TOTAL								297,952.31
	00080857 Anti Female Genital Mutilation	Advocacy & comm	13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	71300	Local Consultants
EGY-National Council for Child					30079	EU	72100	Contractual Services-Companies	0.00
EGY-National Council for Child					30079	EU	74200	Audio Visual&Print Prod Costs	0.00
Effective M&E		13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	71600	Travel	0.00
				EGY-National Council for Child	30079	EU	71800	Contractual Services-Imp Partn	0.00
				EGY-National Council for Child	30079	EU	75100	Facilities & Administration	0.00
				EGY-National Council for Child	30079	EU	72700	Hospitality/Catering	0.00
				EGY-National Council for Child	30079	EU	71300	Local Consultants	0.00
				EGY-National Council for Child	30079	EU	71300	Local Consultants	0.00
Enhancing the capacity of N		13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	72400	Communic & Audio Visual Equip	4,764.66
				EGY-National Council for Child	30079	EU	72500	Supplies	7,916.47



Annual Work Plan

Egypt - Cairo

Project: 00058179
Project Title: Abandon Female Genital Mutilation & Empower Families

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Enhancing the capacity of N	13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	72200	Equipment and Furniture	12,790.13
				EGY-National Council for Child	30079	EU	73400	Rental & Maint of Other Equip	5,721.60
				EGY-National Council for Child	30079	EU	71800	Contractual Services-Imp Partn	98,606.62
				EGY-National Council for Child	30079	EU	72100	Contractual Services-Companies	38,900.39
				EGY-National Council for Child	30079	EU	74500	Miscellaneous Expenses	5,585.62
	M&E Institutionalized	1/1/2016	31/12/2018	EGY-National Council for Child	30079	EU	72700	Hospitality/Catering	6,266.89
				EGY-National Council for Child	30079	EU	74200	Audio Visual&Print Prod Costs	24,654.85
				EGY-National Council for Child	30079	EU	75100	Facilities & Administration	8,726.16
				EGY-National Council for Child	30079	EU	71600	Travel	4,014.95
				EGY-National Council for Child	30079	EU	71300	Local Consultants	6,266.89
	Media Strategies Implement	1/1/2016	31/12/2018	EGY-National Council for Child	30079	EU	74200	Audio Visual&Print Prod Costs	60,756.79
				EGY-National Council for Child	30079	EU	71800	Contractual Services-Imp Partn	44,074.57
				EGY-National Council for Child	30079	EU	75100	Facilities & Administration	18,055.75
				EGY-National Council for Child	30079	EU	72100	Contractual Services-Companies	213,932.19
	Ministries are mainstreaming	13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	71300	Local Consultants	0.00
				EGY-National Council for Child	30079	EU	71600	Travel	0.00
				EGY-National Council for Child	30079	EU	72700	Hospitality/Catering	0.00
				EGY-National Council for Child	30079	EU	72100	Contractual Services-Companies	0.00
	Policies, Legislation Execute	1/1/2016	31/12/2018	EGY-National Council for Child	30079	EU	71600	Travel	20,550.25
				EGY-National Council for Child	30079	EU	72700	Hospitality/Catering	51,330.76
				EGY-National Council for Child	30079	EU	72100	Contractual Services-Companies	25,434.30
				EGY-National Council for Child	30079	EU	75100	Facilities & Administration	8,042.69
				EGY-National Council for Child	30079	EU	71300	Local Consultants	22,087.48
	Strengthened&Expanded Op	13/12/2011	31/12/2018	EGY-National Council for Child	30079	EU	71800	Contractual Services-Imp Partn	0.00
				EGY-National Council for Child	30079	EU	72100	Contractual Services-Companies	0.00



Annual Work Plan

Egypt - Cairo

Project: 00058179

Report Date: 6/3/2018

Project Title: Abandon Female Genital Mutilation & Empower Families

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						704,168.21			
GRAND TOTAL						1,002,120.52			



Annual Work Plan

Egypt - Cairo

Project: 00058179

Report Date: 6/3/2018

Project Title: Abandon Female Genital Mutilation & Empower Families

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072158 Anti Female Genital Mutilation	Ministry of Family & Populati	15/8/2009	31/12/2018	EGY-National Population Council	30000	MDTFO EWE	71800	Contractual Services-Imp Partn	14,235.17
				EGY-National Population Council	04000	UNDP	71600	Travel	6,083.79
				EGY-National Population Council	11999	UNDP	75100	Facilities & Administration	3,728.98
				EGY-National Population Council	30000	GTZ	71800	Contractual Services-Imp Partn	10.93
				EGY-National Population Council	11999	UNDP	71800	Contractual Services-Imp Partn	53,271.02
				EGY-National Population Council	30000	EGY UNFPA	71800	Contractual Services-Imp Partn	23,390.51
				EGY-National Population Council	30000	EGY UNWOMN	75100	Facilities & Administration	1,629.49
				EGY-National Population Council	30000	NET	71800	Contractual Services-Imp Partn	23.68
				EGY-National Population Council	30000	EGY UNFPA	75100	Facilities & Administration	1,637.34
				EGY-National Population Council	30000	EGY UNWOMN	71800	Contractual Services-Imp Partn	23,278.46
				EGY-National Population Council	30000	MDTFO EWE	75100	Facilities & Administration	996.46
TOTAL								128,285.83	
00080857 Anti Female Genital Mutilation	Enhancing the capacity of N	13/12/2011	31/12/2018	EGY-National Population Council	30079	EU	71800	Contractual Services-Imp Partn	85,162.71
				EGY-National Population Council	30079	EU	75100	Facilities & Administration	5,961.39
TOTAL								91,124.10	
GRAND TOTAL								219,409.93	