



**UNITED NATIONS DEVELOPMENT PROGRAMME  
GOVERNMENT OF EGYPT  
Project Budget**

Project Number:

Project Title: Consolidation of the Operational Unit for Development Assistance (OUDA) Secretariat

Start Year: 2004  
 End Year: 2006  
 Executing Agent: Ministry of Foreign Affairs  
 Implementing Agent: Operational Unit for Development Assistance (OUDA)  
 Revision Type: Initial Project Document

Budget Financing (in US\$)	
INPUTS	REV "A"
UNDP	
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1	0
Cost Sharing	
Government	1,503,000
Country Office Admin. Costs:	60,120
<b>TOTAL</b>	<b>1,563,120</b>

**Brief Description:**

This project covers the Secretariat of the Operational Unit for Development Assistance (established by the Prime Minister Decree No. 1752, issued in the year 2003) and completes the UNDP assistance provided since the establishment of OUDA, towards its functional, institutional and financial sustainability.

Approved by:	Signature:	Date:	Name/Title:
Ministry of Foreign Affairs:			H.E. Ms. Faiza Aboul Naga Minister of State for Foreign Affairs
			H.E. Ambassador Waguih Hanafi Director, Department of International Co-operation for Development
DP:		20/1/04	Mr. Antonio Vigilante , Resident Representative



**Arab Republic of Egypt**  
**and**  
**United Nations Development Programme**

**Project Title**  
**Consolidation of the Operational Unit for**  
**Development Assistance (OUDA)**  
**Secretariat**

Brief description: This project covers the secretariat of the Operational Unit for Development assistance (established by the Prime Minister Decree no 1752 issued in the year 2003) and completes the UNDP assistance provided since the establishment of OUDA, towards its functional, institutional and financial sustainability.

Date: January 2004

## **Part Ia. Situation Analysis**

The national execution modality was introduced by UNDP General Council decisions 90/21,91/27 and 92/22 with a view to enhancing self-reliance and national ownership of development assistance programmes. The Operational unit for Development Assistance (OUDA) was created in Egypt in 1992 as a UNDP project (EGY/92/015) nationally executed by the Ministry of Foreign Affairs. The OUDA project was in 1992 considered an innovative approach to encourage the national execution modality and assist the national entities that did not have the capacity to implement the UNDP national executed projects. It was established to initially overcome difficulties and constraints and to provide administrative support services to the project management in a manner that adheres to the UNDP policies. The OUDA staff were trained and national capacity was built within OUDA to deal with the implementation of the development projects and assist in the delivery of projects. OUDA was encouraged to become a semi autonomous entity and financially self-sufficient. As such OUDA generated its own resources through training activities and its training centers, together with the fees they started to collect from the UNDP projects implemented by them. In January 2001 a new phase of the OUDA project was signed (EGY/00/012 ) for three years on the understanding that a mechanism will be reached and established within the legal framework of UNDP to include all OUDA activities (UNDP and non UNDP activities). A UNDP mission also took place in April 2002 to look into the status of the OUDA project. The mission confirmed that OUDA cannot continue the non-UNDP activities unless it has a legal status or as a last alternative channel all the non UNDP activities through UNDP as cost sharing. In October 2003 a Prime Minister decree no 1752 was issued establishing OUDA as a unit within the Ministry of Foreign Affairs, under the supervision of the Minister of State for Foreign Affairs. The legal status ensures clear accountability for OUDA activities for both UNDP and non UNDP projects. The unit as such is able to assist the Ministry by providing on demand implementation support for development projects.

## **Part Ib. Strategy**

With the issuance of the Prime Minister's decree and establishment of OUDA as a unit within the Ministry of Foreign Affairs, under the supervision of the Minister of State for Foreign Affairs, it was envisaged/agreed that the OUDA secretariat would still require (at least at this early stage ) the support of UNDP to assist it in reaching its objectives. This UNDP project will allow OUDA to smoothly continue providing services to the national executing agencies and UNDP projects. It has also been agreed that the project document titled "Project Implementation services by OUDA" will also be signed. This second project will cover the support that OUDA provides to the various Ministries in the implementation of capacity building projects funded by bilateral donors that fall within the mandate of UNDP. The OUDA with its new legal status and capacity as a unit within the Ministry of Foreign Affairs may also manage projects outside

a UNDP framework, in which case the administrative and financial rules and regulations of the donor will prevail. The bank accounts for such activities/dealings will be opened, handled and audited by the Ministry of Foreign Affairs, International Co-operation Sector.

## **Part II. Results Framework**

This project aims at consolidating OUDA independent operational and capacity in providing support services to UNDP projects upon request and to provide support services to the activities that fall within the umbrella project. It will, therefore, support OUDA in the transition to its newly organized legal status towards full self-reliance.

## **Part III. Management Arrangements**

The Ministry of Foreign Affairs, International Co-operation Sector, is the executing agency for this project which will be executed under the UNDP national execution modality. A project director will be selected and contracted in accordance with the UNDP guidelines. The UNDP project will open a bank account for this project, separate from the bank accounts to be opened for the umbrella project and the UNDP projects eventually assisted by OUDA. The project will be subject to an annual review, audit and an evaluation two years after signature conducted together with the OUDA umbrella project. The Project will deliver an annual work plan and OUDA will work with UNDP according to the new global software system ( ERP ) that has been implemented in January 2004.

## **Part IV. 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 Egypt and the United Nations Development Programme signed by the parties on 19 January 1987.

## **Part V. Policy Impact**

## **Part VI. Gender Impact**

## **Budget**

As per attached budget.

Project No.:

Project Title:

Management Arrangement:

Designated Institution:

Revision Code:

Source of Fund:

Operational Unit for Development Assistance  
National Execution  
Ministry of Foreign Affairs

B/L	DESCRIPTION	2004 - US\$	2005 - US\$	2006 - US\$	Total - US\$
1302	OFFICE MANAGER	11,000.00	12,100.00	13,310.00	36,410.00
1303	MID LEVEL STAFF	53,900.00	59,300.00	65,230.00	178,430.00
1304	SUPPORT STAFF	15,620.00	17,200.00	18,900.00	51,720.00
1305	DRIVERS	11,550.00	12,800.00	14,000.00	38,350.00
1306	MESSENGERS	15,950.00	17,600.00	19,300.00	52,850.00
	<b>SUB-TOTAL</b>	<b>108,020.00</b>	<b>119,000.00</b>	<b>130,740.00</b>	<b>357,760.00</b>
1501	DUTY TRAVEL	5,000.00	5,000.00	5,000.00	15,000.00
	<b>SUB-TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>15,000.00</b>
1601	MISSION COSTS	5,000.00	5,000.00	5,000.00	15,000.00
	<b>SUB-TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>15,000.00</b>
1701	NATIONAL PROFESSIONALS	57,000.00	62,700.00	68,970.00	188,670.00
1702	NATIONAL PROFESSIONALS	53,000.00	58,300.00	64,130.00	175,430.00
1703	SENIOR STAFF	44,000.00	48,400.00	53,240.00	145,640.00
1751	CONSULTANTS	5,000.00	5,000.00	5,000.00	15,000.00
	<b>SUB-TOTAL</b>	<b>159,000.00</b>	<b>174,400.00</b>	<b>191,340.00</b>	<b>524,740.00</b>
2101	RENT PREMISES	100,000.00	110,000.00	121,000.00	331,000.00
	<b>SUB-TOTAL</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>	<b>331,000.00</b>
3201	IN SERVICE TRAINING	2,000.00	2,000.00	2,000.00	6,000.00
	<b>SUB-TOTAL</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>6,000.00</b>
4501	LOCAL PROCUREMENT	50,000.00	50,000.00	50,000.00	150,000.00
	<b>SUB-TOTAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>
5202	AUDIT	1,500.00	1,500.00	1,500.00	4,500.00
	<b>SUB-TOTAL</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>4,500.00</b>
5301	SUNDRIES	30,000.00	33,000.00	36,000.00	99,000.00
	<b>SUB-TOTAL</b>	<b>30,000.00</b>	<b>33,000.00</b>	<b>36,000.00</b>	<b>99,000.00</b>
	<b>Grand Total Excluding UNDP Fees</b>	<b>460,520.00</b>	<b>499,900.00</b>	<b>542,580.00</b>	<b>1,503,000.00</b>
8501	UNDP FEES (COA)	18,420.80	19,996.00	21,703.20	60,120.00
	<b>PROJECT TOTAL</b>	<b>478,940.80</b>	<b>519,896.00</b>	<b>564,283.20</b>	<b>1,563,120.00</b>

**00031457 – OUDA SECRETARIAT**

**SCHEDULE OF PAYMENT – 2004**

<b>Serial No.</b>	<b>Date</b>	<b>Amount in USD</b>
1	January	60,000
2	February	35,000
3	March	35,000
4	April	35,000
5	May	35,000
6	June	35,000
7	July	60,000
8	August	35,000
9	September	35,000
10	October	35,000
11	November	35,000
12	December	43,940.8
<b>TOTAL</b>		<b>478,940.80</b>