

United Nations Development Programme

Country: Egypt

Project Document

Project Title: Extension of the SFD project- Phase IV

UNDAF Outcome(s): By 2011, State's performance and accountability in programming, implementing and coordinating actions, especially those that reduce exclusion, vulnerabilities and gender disparities are improved.

Expected CP Outcome(s): Improved national capacity to design and apply and monitor pro-poor policies while addressing geographical disparities

Expected Output(s):

1. Enhanced SFD's institutional and operational efficiency
2. Improved Planning, Monitoring and Evaluating for Development Results
3. Increased access to financial and improved non-financial services for MSEs
4. Methodology and Business Processes of Human and Community Development interventions improved, and became more sustainable and aligned with the local environment

Implementing Partner: Social Fund for Development (SFD)

Programme Period: (extended till 2013)	2007 - 2011	Total resources required	USD 233,074,398.33
Key Result Area (Strategic Plan)	Poverty Reduction	Previous budget	USD 143,764,212.04
Atlas Award ID:	00049150	Revised budget	USD 89,310,186.29
Start date:	1 January 2013	• Regular	USD 1,000,000.00
End Date	31 December 2014	• Other:	
PAC Meeting Date	17 December 2012	◦ SFD	USD 88,310,186.29
Management Arrangements	NEX	Unfunded budget:	_____
		In-kind Contributions:	_____

Agreed by SFD: Ghada Waly, Managing Director, Social Fund for Development

Date: 14. 1. 2013

Signature: 

Agreed by MOFA: H.E. Ambassador Omar Ali Abou Aish Minister Plenipotentiary, Department of International Cooperation for Development

Date: 23. 12. 2012

Signature: 

Agreed by UNDP: Mounir Tabet, Country Director

Date: 23 Dec 2012

Signature: 

Justification of the substantive extension

This project is an extension of the ongoing SFD-UNDP project number 0004915 that started in 2008 until 2012 and is governed by the same rules and regulations of this agreement. The extension is for 2- years (2013-2014) and is based on the recommendations of independent evaluation conducted in 2011. It increases the budget by USD 89,310,186.29 and provides support to further strengthen the capacities of SFD with regards to the following outputs:

- 1- Enhanced SFD's institutional and operational efficiency
- 2- Improved planning, Monitoring and Evaluating for Development results
- 3- Increased access to improved financial and non-financial services for MSEs
- 4- Methodology and Business processes of human and community Development interventions improved, and became more sustainable and aligned with the local environment

Substantive Revision Justification:

In early 2011 and before Jan. 25, SFD and UNDP have agreed to conduct an evaluation of SFD in order to capture and validate achieved results, and identify lessons learned, areas that require further support or strengthening. The aim was to help SFD more effectively respond to the rising needs of job creation, youth employment, and existing institutional strengths that SFD enjoys for the continuation of the upcoming Phase. Despite this purpose, the evaluation was quite timely because events which unfolded in Egypt post Jan. 25 have substantially changed the political and social context; placing job creation, SMEs support and microfinance as well as community development and public works on the top of priorities for the new Government.

The study was conducted in between October 2011 and December 2011. The study has recommended that the UNDP role in the next phase of its assistance to SFD needs to be drafted and should be that of supporting SFD in its strategic positioning and institutional building before allowing it to operate fully independently. To achieve this, the evaluation suggested specific interventions and the following key evaluation dimensions for the next UNDP – SFD phase:

1. *Relevance and Strategic Position*
2. *Change Management*
3. *Management Capacity*
4. *Effectiveness*
5. *Efficiency*
6. *Sustainability*
7. *Communications*

As such the present document outlines a **two-year extension** of the on-going UNDP/ SFD partnership that aims at the sustainability of SFD role in poverty alleviation, and job creation in Egypt and aims at putting in place all necessary processes, procedures and institutional arrangements for SFD to enable it become autonomous from UNDP.

The Project Extension will focus on 2 main folds of support: the development and enhancement of the technical and institutional capacity of the SFD. The achievement of the intended project deliverables will heavily rely on performing the following four Outputs within SFD:

- 1. Enhanced SFD's institutional and operational efficiency**
- 2. Improved Planning, Monitoring and Evaluating for Development Results**
- 3. Increased access to improved financial and non-financial services for MSEs**
- 4. Methodology and Business Processes of Human and Community Development interventions improved, and became more sustainable and aligned with the local environment**

Project overview

Egypt SFD in Brief

SFD was established in 1991 by the presidential decree number 40 as a social safety net to urgently address the needs of the population most adversely affected by the Economic Reform and Structural Adjustment Program in Egypt (ERSAP). Since its inception in 1991, SFD has been working as a semi-autonomous organization, and enjoyed a high degree of autonomy and benefited much from being chaired by the Prime Minister. The composition of SFD's Board of Directors has in addition enabled SFD to play an effective catalyst role at the national, regional and local levels in Egypt. SFD has developed its mandate to: **(1)** reduce poverty by supporting community level initiatives, **(2)** increase job creation and employment opportunities, and **(3)** encourage small and micro enterprise development.

To achieve its mission, SFD has established an effective partnership with Civil Society Organizations, Governmental and semi-governmental bodies, private sector, banks and others. SFD has also invested in enhancing its technical and institutional capacity to play a more relevant and effective role in advancing socio-economic development in Egypt. To enhance the efficiency of operation and effectiveness of its interventions, SFD has developed and adopted appropriate systems, procedures and working approaches that suited different needs and situations. SFD aimed also at having a higher market penetration and increased reach by diversifying its products, target groups and markets. In this regards, SFD upgraded its targeting mechanism to actively identify and reach the target groups and deprived communities, and then addressed their developmental needs. SFD combined top-down with bottom up and supply-driven with demand-driven approaches in service design and delivery, and integrated financial with non-financial service packages to both existing and start-up enterprises. SFD in addition promoted the entrepreneurial culture amongst target groups and adopted the Entrepreneurship Development Program tailored for youth, particularly, graduates of universities and higher institutes.

In performing its business, SFD followed the best practices seeking the assistance of both national and international experiences.

SFD has also played a significant role post January 2011 revolution. Examples included the reduction of the interest rate on lending activities, availing more fund for potential entrepreneurs, implementing labor-intensive type of infrastructure projects to create job opportunities and improve the living conditions in targeted deprived areas.

SFD secured the necessary resources to accomplish its development objectives through bilateral and multilateral financing agreements with donor agencies.

In 2004, the People's Assembly has decreed the Law no. 141 entrusting SFD as the *"entity competent with fostering the development of small and micro enterprises and with planning, cooperation and promotion for their dissemination on a wide scale, assistance in their obtaining their needs including finance and services in collaboration with the ministries, the public authorities, local governments units and other entities"*. In this regards, SFD continued to consume the role and responsibility designated to it by the Law number 141/2004 on the development of small enterprises thus developing MSEs, planning and coordinating for their promotion and catering for their needs and services.

Over the period of its existence, SFD was regularly monitored, assessed and evaluated by its international partners in development. SFD has witnessed in this regards three major evaluations; the 1st Multi-Donor Review Mission (MDRM I) in 2000, the 2nd Multi-donor Review Mission (MDRM II) in 2004, and the UNDP/SFD Evaluation in 2011.

MDRMI: the review was carried out in Feb. 2000 by a group of independent consultants financed by a multiplicity of donors. In an appreciation of the significant results achieved by the SFD since inception till 2000, the **MDRMI** suggested that SFD be transferred from a short term emergency fund into a long term permanent autonomous National Development Organization. This idea was widely accepted by Government of Egypt (GoE), SFD's Board of Directors and most Donor Agencies. As such, SFD expanded both strategically and organizationally to provide an integrated socio-economic development package of services geared at promoting sustainable poverty reduction measures, economic development, and non-financial services including technical assistance, training and marketing of beneficiaries' products.

MDRM II: the review took place in 2004, and was carried out by a group of independent consultants financed by a multiplicity of donors. The purpose was to assess the relevance and the overall progress of SFD against the overarching aim of poverty reduction and employment creation. In addition, the review aimed to assist SFD to improve its performance in the field of poverty reduction and employment creation, and improve donors' current and future support to social development and poverty alleviation in Egypt. The 2nd **MDRM II** revealed that there has been very strong evidence on the positive impact that SFD interventions had on the welfare of targeted individuals and communities nationwide.

In 2011 SFD/UNDP decided to conduct an independent evaluation for SFD in order to capture and validate achieved results and identify areas that require further support and strengthening. The project extension was based on the recommendation resulted from the UNDP/SFD evaluation conducted in 2011.

The Project Extension:

The SFD is mandated to participate in government efforts to address unemployment by promoting MSEs development and labour intensive employment. UNDP's support is integral to allowing SFD to

access national and international expertise and to access international best practices in its field of operation. The Project Extension falls under the current United Nations Development Assistance Framework (UNDAF 2007-2011 ,extended to 2013) that seeks, under UNDAF Outcome One, to improve the GoE's performance and accountability in programming, implementing and coordinating actions, especially those that reduce exclusion, vulnerabilities and gender disparities through the development of national capacities to foster equitable employment generation and Micro Finance mechanisms aimed towards providing credit to underrepresented segments of society. The UNDP Egypt Country Programme's commitment to harnessing socio-economic growth through fostering the development of Micro, Small Enterprises (MSEs) supports CPD/CPAP 2007-2011 (extended to 2013) Outcome 1 which deals with improving national capacities to design, apply and monitor pro-poor policies, while, at the same time, addressing existent geographic disparities.

This SFD project extension will allow further strengthening the capacity of SFD to be an effective agent for inclusive development in Egypt, and, in turn, enhancing SFD's position to become amongst the first tier of national development agencies operating in middle-income countries, but will mainly focus on helping SFD to take all necessary exit measures to become independent from UNDP projects and to be fully integrated within the government structure.

The Project Extension will focus on 2 main folds of support: the development and enhancement of the technical and institutional capacity of the SFD. Support to institutional capacities is demonstrated in supporting change processes, upgrading Human Resource systems, introducing Results Based Systems, and reviewing administrative, financial and institutional mechanism to ensure the efficiency and future sustainability of the organization reflecting its mandate as a permanent employment generation institution, focused on generating employment for the youth and the unemployed. The technical support, provided through an integrated package of financial and non-financial services based on best practices and coupled with innovative and methodological approaches, will strengthen SFD's capabilities in outreach, M&E and the development and implementation of projects. The introduction of Local Economic Development framework along with the work processes of the community development department will improve the governance mechanism undertaken for projects identification, ensuring alignment with local economic context strengths, weaknesses and available resources and ensuring the engagement of all relevant stakeholders i.e (government entities, banks, institution, local authorities, etc..) to maintain and ensures project sustainability.

The achievement of the intended project deliverables will heavily rely on performing the following four Outputs within SFD:

1-Enhanced SFD's institutional and operational efficiency

2- Improved Planning, Monitoring and Evaluating for Development Results

3-Increased access to improved financial and non-financial services for MSEs

4-Methodology and Business Processes of Human and Community Development interventions improved, more sustainable and aligned with the local environment

Output 1: Enhanced SFD's institutional and operational efficiency:

This strategic activity aims at strengthening SFD's ability to efficiently and effectively plan by results, implement and manage development activities according to its mission through the development of its Human Resources systems, Results Based Systems, administration, financial and institutional set up. This has been partly realized through the formulation of a new SFD Board with a much broader composition of members, with only 4 Ministers, representatives from the Central Bank, the Federation of Industries, economic expert and civil society expert.

Continuation of the on-going SFD activities:

Most of the existing supporting activities during the current UNDP-SFD partnership will continue in the project extension. For example, SFD through the Central Sector for Internal Audit (CSIA) will be auditing the implementation of its financing agreements and projects to ensure their compliance with SFD, and donors' systems and procedures. In addition, CSIA will also audit the field operations all over SFD's offices centrally and regionally.

The Legal Department SFD will legally review the projects' contracts, and also give legal advices on different dimensions of SFD operation.

SFD regional offices will be restructured for increased efficiency and will continue to give support to the implementation and monitoring of SFD interventions in all sectors, in addition to promoting SFD role in poverty reduction and MSEs development at local and regional levels.

The Central Sector for Credit Risks will also continue playing its vital role as a safety valve for SFD fund's portfolio, by reducing credit risks through borrowing from donors or on-lending to intermediate agencies or direct clients to lower the rate of bad debts, and maximize the utilization of the funds available in the portfolio.

In addition to the already on-going outputs existing in the previous phase and under the activities launched by the existing SFD-UNDP partnership aiming at upgrading SFD's institutional capacity, the extension will introduce the following set of new sub-activities which will further aim at ensuring the smooth transition of the SFD to become a sustainable entity. In addition, UNDP will continue to support SFD in the implementation of its regular activities introducing, however the following set of sub activities to improve its efficiency as per the recommendation of the evaluation.

1.1 Strategic Activity A: Support to Human Resources functions in terms of recruitment, Capacity Development and enhancement of Performance appraisals systems

Recruitment:

This sub activity will focus on enhancing SFD's ability to attract and contract national and international experts in socio-economic development, auditing human resource demands for SFD to manage its donor based funds. The objective is to improve the calibre of SFD staff at regional and central level to implement newly assigned duties and perform day-to-day operations in an efficient and effective manner. With special focus on the Regional Offices, the extension will focus on hiring enough field officers to ensure that all borrowers are visited once a year. In addition to the existing team, the SFD aims at hiring additional female Field Officers to ensure access to the many female borrowers especially among beneficiaries of micro credit

Capacity Development:

In terms of capacity development of its staff, the SFD will plan and implement a comprehensive skills upgrading program for its staff which includes training workshops, continuous exposure to national and international experiences through seminars and conferences, periodic information dissemination sessions inside and outside SFD.

At the Regional level, the SFD intends to maximize the role of its regional offices by developing and implementing an in-depth strategy with sufficient accountability and controls built-in to decentralize SFD's relevant operations to the Regional Offices, where SFD is most directly in contact with the client base. In addition, extensive training will be provided to the regional offices, to bring the capacity of the field officers in line with that of the staff at SFD headquarters,

Performance Appraisal System:

The UNDP -SFD extension will introduce and implement a Results-Based Staff Performance Appraisal system that will link the individuals' performance to the intended corporate results and targets. In addition, Career development incentives and incentive schedules will be revised with a view to providing greater incentive for staff to serve in the Regional Offices.

1.2 Strategic Activity B: Support to Results Based Systems, Procedures and Management

Through its technical expertise from its technical bureaus, the UNDP will provide support in introducing the RBM systems and capacity of the SFD staff to use the systems. To that aim, UNDP will facilitate a number of missions from its Knowledge, Innovation and Capacity Group (KICG) to assess RBM readiness at SFD and develop a comprehensive plan to mainstream RBM into SFD

systems, procedures and management. The first of these missions will aim at assessing the current management systems, structure, institutional capability and readiness for RBM.

As a result of the capacity assessment and gaps analysis of the current existing management systems and existing capacities within the SFD, and based on the key gaps identified, the mission will propose recommendations to enable management to transfer the current systems to a results based system. The mission will also support the implementation of training and a capacity development plan and of recommendations for improvement. It will also support SFD to develop a capacity development plan to meet the identified gaps. In addition, UNDP will continue to support the implementation of the capacity development plan as required.

1.3 Strategic Activity C: Change Management

Change management activities will be led by SFD Senior Management Committee, and will include:

- Identifying outside technical assistance that may be required for specific aspects of the intended reform;
- Defining or fine-tuning the reforms and the means required to implement them;
- Overseeing the implementation of the reforms in each of their respective sectors or groups;
- Appointing sub-teams as may be necessary to define or implement specific reforms that require intense attention or technical expertise, using members of the Reform Team as chairs of the sub-teams that report back to the Reform Team;
- Monitoring the implementation of the reforms, reporting back to the Senior Management Committee and SFD Board as a whole; and
- Guiding and reorient the reforms as may be necessary based on experience gained in the implementation process; and

1.4 Strategic Activity D: Enhancement of SFD Information System

SFD will strengthen its internal communication system, automate some selected business processes, and study the introduction of new services, including call centre, video centre, customer relationship management system (CRM), and business portal. During the two-year extension the focus will be on the development of SFD's information systems for (1) the management of results-based monitoring data, (2) extending the enterprise management systems and integrating all operational units of SFD within it, and (3) creating a platform for offering non-financial services and information or other services.

1.5 Strategic Activity E: Development of an Exit Strategy:

UNDP will, through its technical expertise of its technical offices facilitate a mission to the SFD to support it in developing an exit strategy to enable it becomes an independent parasternal organization with its own salary scale, benefits, rules, regulations, financial autonomy, etc.

Output 2: Improved planning, monitoring and evaluation for Development Results

Improved planning, monitoring and evaluation for Development Results and different stakeholders nationally and internationally, which will positively affect SFD's visibility, its commitment to results and hence its impact on donors and other stakeholders.

2.1 Strategic Activity A: Resources Mobilization

SFD will enhance its work towards its financial sustainability adopting a resource mobilization mechanism for external funding. In addition, SFD will be committed to the transformation of these funds in such services that are most needed by target groups. SFD will further develop communication channels with all stakeholder, donors and partners. Planning and International Co-operation Group (PICG) will work on maintaining and increasing the contribution of existing donors. In addition, PICG will identify and approach new potential donors including countries, regional and international organizations to secure additional resources. Focus will be on grants for non-financial services, South-South Corporation and government support.

2.2 Strategic Activity B: Enhancement of planning, monitoring and evaluation:

The Project extension will focus on building the administrative and technical capacity of SFD and its staff (at headquarters and regional level) to adopt Results-Based Management as a philosophy and approach that emphasizes development results in planning, implementation, monitoring, reporting, and learning. UNDP will avail the necessary technical assistance to ensure that the concepts of planning, monitoring and evaluating for development results are adopted at all management levels and mainstreamed into all stages of project cycle. It is planned that 2-3 missions will take place to the SFD to ensure that its Staff, at Headquarters and the regional offices, receives the necessary technical assistance in this regards. The missions will aim at enhancing the planning processes, capturing the impact of projects', evaluating projects, and documentation of success stories as well as lessons learned, making sure they are extracted and fed into future programs and projects design. Alongside these external missions, UNDP Country Office will continue to provide its tailor made RBM training to SFD staff. The Technical Support provided will also aim at upgrading the skills of SFD staff to be able to produce regular reports to highlight progress made towards the achievement of programs and projects results. These reports will then be shared with donors and different stakeholders nationally and internationally, which will positively affect SFD's visibility, its commitment to results and will have a positive impact on its ability for resource mobilization and partnerships building.

2.3 Strategic Activity C: Communication Strategy

In its efforts to continue to promote its public image and role in Social and MSEs development among stakeholders including donors, SFD will develop its communication strategy. The UNDP will hire a consultant to support in the development of the communication strategy and its translation into an implementable plan with regular reviews of its implementation. The mission will also aim at upgrading the capacity of the SFD staff to produce reports, brochures, documentaries, etc. that are to be shared with development partners. Knowledge sharing through interactive learning processes and networking is an essential component for building SFD's public image and maximizing its footprints. The engagement and creation of conferences, workshops, seminars, etc... in a sort of a consistent commitment, will be a door opener for exposure, experience and knowledge sharing, networking and partnerships development and collaborations.

2.4 Strategic activity D: Documentation of SFD success stories

UNDP will support and strengthen SFD capacity for documentation of SFD success stories for knowledge sharing, expansion and development, record keeping. It can also be a valuable source for decision makers to explore and rationalize potentials for investments.

Output 3: Increased access to financial and improved non-financial services for MSEs

SFD should reassert its position as an Apex Institution, its role should be to facilitate and promote access to finance for MSME establishment and creation for the poorer segments of the population that were previously excluded. SFD aims at focusing on encouraging the sustainable entry of an ever-wider array of lending institutions, raising competition in the MSME financing sector and a broadening of the array of products available to small and micro entrepreneurs. In specific, this strategic activity aims at:

3.1 Strategic Activity A: Increasing access to finance for small and micro enterprises

Small enterprises

Under this strategic activity, Small Enterprise Development Group (SEMG) will expand credit extension to existing and start-up small enterprises in all governorates in Egypt. SEMG will utilize the resources mobilized from different donors to implement the intended interventions. SEMG will direct funds to end-borrowers via two main channels: intermediaries and direct lending through SFD Regional Offices nationwide. With regards to the former, SFD will sign bilateral and trilateral framework agreements with public and private commercial banks, CSOs and private sector to provide the necessary financial support for establishing and expanding small enterprises.

SEMG will diversify its financial products to meet the increasing demand of small enterprises. New financial products are being studied, developed, and tested, and if prove successful will be implemented during the upcoming two years. Examples include agro-business schemes, Islamic finance, and financial leasing. In addition, SFD intends to develop and introduce new business

development services (BDSs) to MSEs in four promising sectors; agri-business, industrial, services, and IT.

SEDG intends over the upcoming two years to expand the Franchise module by attracting world-class franchisors into Egyptian market, and predispose successful Egyptian companies to become franchisors for successful small enterprises at home. Furthermore, SEDG seeks to expand its outreach, and get a higher market share by ensuring that the direct lending model targets value added projects. The direct lending model adds an important funding channel to finance small enterprises whose owners may encounter difficulties in obtaining the required funding through intermediaries, and to further facilitate borrowers' access to finance through SFD regional offices.

To secure a higher market penetration, SEDG continues integrating financial services with business development services (BDSs). In this regards, SFD is planning a research project to assess the investment opportunities for MSEs in a number of governorates. The study is also meant to build the capacity of SFD regional offices to replicate the project on an extensive scale.

SFD will also continue investing in building the technical and managerial capacity of SFD staff and various partners, in order for SFD to work efficiently and effectively on credit risk at all levels of SFDs operations, accordingly, SFD will implement the Credit Policy developed in year 2012 providing better execution and effective implementation of the current level of credit risk management and credit information. It will support the SFD to better manage its loans in establishing successful MSMEs.

Partnerships will be developed with Egyptian MSEs supporting organizations through concluding technical co-operation agreements with them.

In addition, UNDP will support SFD to enhance the staff capacity to design and implement gender focused MSMEs.

Micro enterprises

With the ultimate objective of alleviating poverty, combating unemployment, and improving the standard of living of poor households in Egypt, SFD under this strategic activity will expand credit extension to existing and new microenterprises in deprived areas all over Egypt especially in the poorest 1000 villages. SFD will continue to support the economically active poor including low income families, farmers, laid-off workers and female headed households who wish to expand their existing enterprises or to start new ones. SFD will utilize the resources mobilized from different donors to implement the intended interventions. The Micro Finance Central Sector (MFCS) will continue to rely in the first instance on various types of non-governmental organizations including Community Development Associations and Productive Families Associations, as intermediaries. In order for SFD to maximize outreach, MFCS has recently taken a number of initiatives to avail credit to microenterprises in various geographical areas through banks and large NGOs.

MFCS is also commissioning market research and pilot testing to design client-based microfinance products. SFD will explore and test potential products covering non-conventional, Islamic finance, health, housing credit and other financial services. Those models will be implemented in the years to follow if proven successful.

MFCS will invest in building the technical and managerial capacity of SFD RO/ MFCS staff in the regional offices and partner NGOs to enable them to provide quality credit services to microenterprises on a sustainable basis.

3.2 Strategic Activity B: Increasing access to non-financial services to MSEs

Under this strategic activity, SFD intends to provide an integrated package of non-financial services that include technical support, marketing and export for small and micro enterprises. It also aims at increasing the competitiveness of small and micro-existing and new enterprises to ensure their sustainability and growth and help to increase and create new permanent and temporary job opportunities. The Central Sector for Non-Financial Services (CSNS) has already prepared its strategy for the upcoming four years, and will be evaluated by development partners. The strategy will be put into practice once completed and approved. One stop-shop services developed through previous phases were further improved by developing manuals and training of the staff. The Central Sector for Non-Financial Services (CSNS) will continue in a very close collaboration with the Human and Community Development Group within SFD to sponsor entrepreneurship programs to deepen the entrepreneurial culture and encourage youth to become self-employed. They will jointly conduct seminars for spreading entrepreneurial culture in various governorates in a close collaboration with governmental institutions, universities, and technical institutes. They will also train potential entrepreneurs and new entrants into the labour market to develop skills, provide knowledge and build their capacity to efficiently and effectively manage their private enterprise. CSNS will focus during the upcoming two years on formalization of SMEs. CSNS will also conduct a study to identify new non-financial and financial products in consultation with beneficiaries that are required by MSMEs – particularly those wishing to either move into the formal sector or significantly expand – and build capacity to deliver them. CSNS also intendeds to conduct the followings:

- **In the area of sector development:** develop two sectors annually. Intended sectors for the first two years will include: dairy products, furniture, artisans & handicrafts, garments, and plastic & metal processing.
- **In the area of incubators:** assess the existing incubators and develop a strategy to upgrade them, in addition, upgrade the capacity of six incubators in upper and

lower Egypt, and improve the operational efficiency, and service delivery to incubates.

- **In the area of marketing:** facilitate the marketing of MSEs products through hosting and participation in local and international exhibitions.
- **In the area of services development (tailored services):** new services will be annually developed, upgraded and added to the existing bundle of services provided to the MSEs.
- CSNS will utilize the resources mobilized from different donors to implement the identified interventions.

3.3 Strategic Activity C: Credit Risk Management

SFD will also conduct a comprehensive in-depth study on credit risk at all levels of the SFD's operations with a view to raising the prospects of long-term sustainability and success. The study will provide an in-depth analysis of the complex situation of the current level of credit risk. It will support the SFD to better understand the effectiveness of its loans in establishing successful MSMEs. It should therefore systematically monitor the death rate and the growth of MSMEs funded with SFD loans. In order to assess financial sustainability, it is planned that direct lending revenues and expenses be calculated separately.

To improve targeting process, SFD intends to develop micro-targeting tools for SFD's lending programme.

Output 4: Methodology and business processes of Human and Community Development interventions improved, more sustainable and aligned with the local environment.

4.1 Strategic Activity A: Introduction of Local Economic Development methodology

To ensure the sustainability of the identified interventions, the UNDP aims at introducing the process of Local Economic Development and institutionalizing it within the existing structures of Local Administration at the Governorate level to ensure longer-term sustainability and to ensure that economic development actions by various actors are well coordinated and contribute to a coherent and more equitable economic development outcome. The LED Promotion process encompasses a series of grounding actions that culminate in the formulation and implementation of integrated and multi-stakeholder local economic development strategies for each target governorates. These grounding actions are initiated with the comprehensive assessment of the local economy of target governorates and the engagement of the formal and informal private sector and public as well as nongovernmental actors and development partners through LED Forums to determine economic development opportunities and challenges and to define intervention priorities. It will also ensure that the projects identified are more relevant and fitting to the local

Intended Outcome as stated in the Country Programme Results and Resource Framework:

1. Improved national capacity to design and apply and monitor pro-poor policies while addressing geographical disparities.

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

1. Number of new integrated finance support centres established; 2. Number of operational financial products 3. # of governorates that implement five years/yearly development plans incorporating specific budgets for vulnerable groups.

i1. Achieving the MDGs and reducing human poverty

Partnership Strategy: The project is an extension of the on-going partnership between the SFD and UNDP since 1992. The partnership in this phase will be substantially boosted as UNDP will provide the SFD with institutional, coupled with technical support to enable the SFD act as an independent semi-governmental entity

Project title and ID (ATLAS Award ID):award 00071008.

Intended Outputs:	Indicatives Activities (Actions)	Responsible Parties	Inputs
<p>1. Enhanced SFD's institutional and operational capacity</p> <p><i>Indicator: Effective HR system in place (including recruitment process and planning, SFD salary scale and package of benefits and performance based staff appraisal system)</i></p> <p><i>Baseline: Existing HR system needs to be updated</i></p> <p><i>Target: HR system developed, tested, approved and applied</i></p> <p><i>Indicator: # of trainings conducted to SFD staff on development related subjects and RBM (disaggregated by gender and location)</i></p> <p><i>Baseline: Limited RBM and other development trainings conducted to SFD</i></p> <p><i>Target: 750 SFD employees per year are trained on development related subjects and RBM according to SFD training annual plan</i></p> <p><i>Indicator: Existence of an enterprise wide information system</i></p> <p><i>Baseline: No automated enterprise wide information system in place</i></p> <p><i>Target: An automated enterprise wide Information System set up and functional</i></p>	<p>1.1 Support to Human Resources Functions; recruitment, capacity development and introduction of performance based staff appraisal system.</p> <p>1.1.1 Develop and implement a results-based staff performance appraisal system</p> <p>1.1.2 Build the capacity of SFD's staff at central and regional level in all development related subjects with special emphasis on RBM</p> <p>1.1.3 Develop SFD salary scale and package of benefits and have the approval of BoD</p> <p>1.2 Support to Results Based systems, procedures and management</p> <p>1.2.1 Assess RBM readiness at SFD and develop a comprehensive plan to mainstream RBM into SFD systems, procedures and management.</p> <p>1.2.2 Audit and review policies, procedures, agreement and project contracts</p> <p>1.2.3 Review/ update current systems and procedures</p> <p>1.3 Change Management</p> <p>1.3.1 Implement recommended restructuring</p>	<ul style="list-style-type: none"> - Human Resources - Finance & Administration - Internal Audit - Legal Dept. - Central Sector for Risks - Technical Office 	<p>USD</p> <p>56,024,686.26</p>

<p><i>Indicator: Existence of UNDP Exit Strategy</i> <i>Baseline: No UNDP Exit Strategy in place</i> <i>Target: UNDP Exit strategy developed</i></p>	<p>and have BoD approval on new organizational structure</p> <p>1.4 Enhancement of Information Systems 1.4.1 Enhance IT platform and internal communication system within SFD. 1.4.2 Develop an automated enterprise wide management system to integrate all operational units of SFD within it, and also to manage the results-based monitoring data.</p> <p>1.5 Development of an Exit Strategy 1.5.1 Develop a strategy to decentralize SFD's relevant operations to the Regional Offices 1.5.2 Develop an Exit Strategy</p>	<p>USD 4,514,787.79</p> <p>- Planning and International Cooperation - Media Dept. & Public Relation</p>
<p><i>Indicator: Manual for internal operational and project implementation procedures updated</i> <i>Baseline: Existing internal manual for operational and project implementation procedures for SFD need to be reviewed</i> <i>Target: Manual for internal operational and project implementation procedures updated and used by staff</i></p> <p><i>Indicator: Change management recommendations of the SFD evaluation implemented</i> <i>Baseline: Limited number of change management recommendation are implemented</i> <i>Target key recommendations have been considered, translated into management actions and implemented</i></p> <p><i>Indicator: RBM readiness assessment conducted</i> <i>Baseline: No RBM readiness assessment previously conducted</i> <i>Target: RBM readiness assessment conducted and analytical report on RBM readiness produced</i></p>	<p>2.1 Resources Mobilization 2.1.1 Maintain, increase and diversify the financial resources of SFD</p> <p>2.2 Enhancement of Planning, Monitoring and Evaluation. 2.2.1 Develop and update SFD corporate and business strategies 2.2.2 Develop business/ work-plans, and monitor implementation progress 2.2.3 Establish a results-based M&E system and enhance reporting to donors.</p>	<p>2. Improved Planning, Monitoring and Evaluating for Development Results</p> <p><i>Indicator: Amount of new resources mobilized (in US\$)</i> <i>Baseline: 20 million US\$ new resources mobilized</i> <i>Target: 810 million US\$ new resources have been mobilized</i></p> <p><i>Indicator: Number of international partnerships signed</i></p>

<p><i>Baseline: 3 international partnerships signed</i> <i>Target: 10 international partnerships have been signed</i></p> <p><i>Indicator: Existence of a results-based Monitoring and Evaluation System and evidence of its use by SFD staff</i> <i>Baseline: no RBM system in place</i> <i>Target: RBM system has been developed, tested, approved by top management and implemented</i></p> <p><i>Indicator: Donors' satisfaction with SFD reporting systems.</i> <i>Baseline: No measurements for Donor satisfaction with SFD's reporting system</i> <i>Target: Annual Survey on donors satisfaction has been produced and disseminated to different donors for reflection</i></p> <p>3. Increased access to financial and improved non-financial services for MSEs</p> <p><i>Indicator: Amount disbursed to small enterprises by gender</i> <i>Baseline: 1279 million LE disbursed to fund small enterprise projects (273 million disbursed to fund projects led by women)</i> <i>Target: Around 1500 million LE will be disbursed to Small enterprises per year (30% of the total for female entrepreneurs)</i></p> <p><i>Indicator: Amount disbursed to micro enterprises by gender</i> <i>Baseline: 472 million LE disbursed to fund micro enterprise projects (193 million LE disbursed to fund projects led by women)</i> <i>Target: Around 630 million LE will be disbursed to micro enterprise per year (40% of the total for female entrepreneurs)</i></p> <p><i>Indicator: No. of small enterprises financed(disaggregated by gender</i> <i>Baseline: 18112 small enterprise funded (4685 projects female owned)</i></p>	<p>2.4 Build the capacity of staff to conduct effective monitoring and evaluations</p> <p>2.3 Communication Strategy</p> <p>2.3.1 Develop SFD Communication Strategy and Media Plan.</p> <p>2.3.2 Promote SFD identity and enhance its public image and role among stakeholders, nationally and internationally</p> <p>2.3.3 Knowledge sharing through interactive learning processes and networking</p> <p>2.4 Document SFD success stories</p> <p>3.1 Increase access to finance for small and micro enterprises</p> <p>3.1.1 Avail/ extend credit for small and micro enterprises.</p> <p>3.1.2 Develop, test, and adopt new financial products.</p> <p>3.1.3 Develop the capacity of intermediaries (Banks, CSOs, etc)</p> <p>3.1.4 Develop and introduce business development services to small enterprises</p> <p>3.1.5 Survey the investment opportunities for small and micro enterprises</p> <p>3.1.6 Enhance the capacity of Loan Officers and SEDO Direct Lending staff at Regional Offices</p> <p>3.1.7 Develop micro-targeting tools for SFD's MSEs lending programs.</p> <p>3.1.8 Develop, test and adopt new financial products.</p> <p>3.2 Increase access to non-financial services to MSEs</p>		<p>USD 23,791,543.71</p> <p>- Small Enterprise Development Group - Micro Finance Central Sector - Central Sector for Non Financial Services - Credit Risk</p>
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<p><u>Target:</u> Around 30,000 small enterprise financed per year (10,000 projects female owned)</p> <p><u>Indicator:</u> No. of Micro enterprises financed (disaggregated by gender)</p> <p><u>Baselining:</u> 127000 micro enterprise funded (65,000 projects female owned)</p> <p><u>Target:</u> Around 125,000 micro enterprises financed per year (50,000 Projects female owned)</p> <p><u>Indicator:</u> No. of beneficiaries receiving non-financial services</p> <p><u>Baselining:</u> around 47249 beneficiaries received non-financial services</p> <p><u>Target:</u> 46000 beneficiaries receive non-financial services Per year</p> <p><u>Indicator:</u> No. of entrepreneurship training programs designed and delivered</p> <p><u>Baselining:</u> 27 entrepreneurship training programs designed and delivered</p> <p><u>Target:</u> 720 entrepreneurship training programs have been designed and delivered per year</p> <p><u>Indicator:</u> Number of potential entrepreneurs who benefited from SFD entrepreneurship training program.</p> <p><u>Baselining:</u> 1643 potential entrepreneurs who benefited from SFD entrepreneurship training program.</p> <p><u>Target:</u> Around 35000 potential entrepreneurs who benefited from SFD entrepreneurship training program per year.</p> <p><u>Indicator:</u> No. of new non-financial products developed and adopted</p> <p><u>Baselining:</u> 9 of new non-financial products developed and adopted</p> <p><u>Target:</u> 10 of new non-financial products developed and adopted per year</p>	<p>3.2.1 Develop a Non-financial services Strategy</p> <p>3.2.2 Develop and deliver entrepreneurship programs for potential clients</p> <p>3.2.3 Upgrade the capacity of the existing SFD incubators.</p> <p>3.2.4 Facilitate the marketing of MSEs products through hosting and participating in local and international exhibitions</p> <p>3.2.5 Improve the performance of one stop shop.</p> <p>3.2.6 Networking connection between OSS branches and Line ministries</p> <p>3.2.7 SMEs Quality Management Systems</p> <p>3.3 Credit Risk Management</p> <p>3.3.1 Conduct a comprehensive in-depth study on credit risk at all levels of the SFD's operations with a view to raising the prospects of long-term sustainability and success.</p>	
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<p><u>Indicator:</u> No. of national exhibitions conducted/ sponsored by SFD</p> <p><u>Baseline:</u> 45 national exhibitions conducted/ sponsored by SFD</p> <p><u>Target:</u> around 45 national exhibitions have been conducted/ sponsored by SFD</p> <p><u>Indicator:</u> Credit risk management study conducted</p> <p><u>Baseline:</u> no credit risk management study in place</p> <p><u>Target:</u> credit risk management study developed and adopted</p> <p>4 Methodology and Business Processes of Human and Community Development interventions improved, more sustainable and aligned with the local environment</p> <p><u>Indicator:</u> Comprehensive assessment of local economy of target governorate (Fayoum) conducted</p> <p><u>Baseline:</u> no assessment of local economy in Fayoum previously conducted</p> <p><u>Target:</u> 1 comprehensive assessment of the local economy for Fayoum governorate finalized</p> <p><u>Indicator:</u> Number of LED forums conducted in target governorate</p> <p><u>Baseline:</u> no LED forums previously conducted in any of the targeted governorate</p> <p><u>Target:</u> One LED forum conducted in one governorate</p> <p><u>Indicator:</u> Number of attendees of LED Forums</p> <p><u>Baseline:</u> No LED forums previously conducted</p> <p><u>Target:</u> LED forum conducted and attended by minimum 1 representative from NGOs, private sector, local authorities</p> <p><u>Indicator:</u> Community development project identification process aligned with governorates planning process and local economic context</p> <p><u>Baseline:</u> Current identified community development projects are not aligned with governorates planning processes and</p>	<p>4.1 Introduction of Local Economic Development methodology</p> <p>4.2 Upgrade/ enhancement of community infrastructure</p> <p>4.2.1 Provide funds for implementing human and community development projects in target areas</p> <p>4.2.2 Facilitate the maintenance of SFD-funded infrastructure projects</p> <p>4.2.3 Train potential entrepreneurs and new entrants into the labor market</p>	<p>- Human and Community Development Group</p>	<p>USD 2,407,027.17</p>
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<p><i>local economic context</i></p> <p>Target: Community development project identification aligned with governorates planning process</p> <p>Indicator: Number of jobs created in Community Development projects (disaggregated by gender)</p> <p>Baselining: 310 jobs created in Community Development projects</p> <p>Target: 15 % of total jobs created are for women</p> <p>Indicator: Number of new community projects provided in targeted deprived areas</p> <p>Baselining: 15 new community projects provided in targeted deprived areas</p> <p>Target: 60 new community projects provided per year in targeted deprived areas</p> <p>Indicator: Number of new infrastructure projects provided in targeted deprived areas</p> <p>Baselining: 28 new infrastructure projects provided</p> <p>Target: 40 new infrastructure projects provided per year in targeted deprived areas</p> <p>Indicator: No. of infrastructure projects maintained</p> <p>Baselining: 144 infrastructure projects maintained</p> <p>Target: 110 infrastructure projects maintained</p>			
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Annual Work Plan

Year: 2013

EXPECTED OUTPUTS Baseline, indicators including annual inputs	PLANNED ACTIVITIES List activity results and associated activities	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1 Enhanced SFD's and operational capacity Baseline: Existing HR system needs are updated Indicator: Effective HR system in place (including recruitment process planning and performance based appraisal system) Ref: HR system developed	SFD Staff salaries 1.1.1 Develop and implement a results-based staff performance appraisal system 1.1.2 Build the capacity of SFD's staff at central and regional level in all development related subjects with special emphasis on RBM	X	X	X	X	SFD	30071	71300: 74500	USD 27,243,480.57
Output 2 Limited RBM and other development trainings conducted to support RBM Indicator: RBM trainings conducted to support RBM Ref: RBM trainings conducted to support RBM	1.2.1 Assess RBM readiness at SFD and develop a comprehensive plan to mainstream RBM into SFD systems, procedures & management. 1.4.2 Develop an automated enterprise wide management system to integrate all operational units of SFD within it and also to manage the results-based monitoring data.	X	X	X	X	SFD	4000	74500 Miscellaneous Expenses	
Output 3 RBMs of trainings conducted to staff on development related RBM (disaggregated by year and location) Indicator: RBM trainings conducted to staff on RBM Ref: RBM trainings conducted to staff on RBM			X			SFD	4000	71600 Travel	
Output 4 RBMs of trainings conducted to staff on RBM Indicator: RBM trainings conducted to staff on RBM Ref: RBM trainings conducted to staff on RBM			X	X	X	SFD	4000	71300 Local Consultant	

<p>eline: No automated enterprise information system in place ator: Existence of an enterprise information system et: An automated enterprise wide information System set up and functional</p>	<p>1.5.2 Develop an Exit Strategy</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>04000</p>	<p>71300 Local Consultant</p>	<p>71300 Local Consultant</p>	<p>USD 2,136,669.77</p>
<p>eline: No UNDP Exit Strategy in place ator: Existence of UNDP Exit Strategy et: UNDP Exit strategy developed</p>	<p>SFD Staff salaries</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>30071</p>	<p>71300 Local Consultant</p>	<p>71300 Local Consultant</p>	<p>USD 2,136,669.77</p>
<p>Input 2: Improved Planning, Monitoring & Evaluating Development Results</p>	<p>2.2 Planning, Monitoring & evaluation system in place</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>04000</p>	<p>71600 Travel</p>	<p>71300 Local Consultants</p>	<p>USD 2,136,669.77</p>
<p>eline: Existence of a results-based Monitoring and Evaluation system and evidence of its use by staff</p>	<p>2.2.1 Develop & update SFD corporate and business strategies</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>04000</p>	<p>71300 Local Consultants</p>	<p>71300 Local Consultants</p>	<p>USD 2,136,669.77</p>
<p>eline: no RBM system in place et: RBM system has been stopped.</p>	<p>2.3.1 Develop SFD Communication Strategy and Media Plan.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>04000</p>	<p>71300 Local Consultants</p>	<p>71300 Local Consultants</p>	<p>USD 2,136,669.77</p>
<p>ator: Communication Strategy Media Plan in place eline: no existence of communication strategy and media plan developed</p>	<p>3.2.6 Networking connection between OSS branches and Line ministries</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>04000</p>	<p>71300 Local Consultants</p>	<p>71300 Local Consultants</p>	<p>USD 11,236,261.01</p>
<p>Input 3: Increased access to financial and improved non-financial services for MSEs</p>	<p>SFD Staff salaries</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>30071</p>	<p>71300 Local Consultants</p>	<p>71300 Local Consultants</p>	<p>USD 11,236,261.01</p>

<p>Indicator: No. of beneficiaries living non-financial services delivered around 47249 beneficiaries lived non-financial services delivered 46000 beneficiaries receive non-financial services Per year</p>								
<p>Indicator: No. of entrepreneurship programs designed and delivered Objective: 27 entrepreneurship programs designed and delivered Target: 720 entrepreneurship training programs have been designed and delivered per year</p>								
<p>Indicator: Number of potential entrepreneurs who benefited from entrepreneurship training program. Objective: 1643 potential entrepreneurs who benefited from entrepreneurship training program. Target: Around 35000 potential entrepreneurs who benefited from entrepreneurship training program per year.</p>						04000		
<p>Indicator: No. of new non-financial products developed and adopted Objective: 9 of new non-financial products developed and adopted Target: 10 of new non-financial products developed and adopted per year</p>	3.2.7 SMEs Quality Management systems						71300 Local Consultants	

<p>Input 4: Methodology of Business Processes</p> <p>Human and Community Development interventions improved, are sustainable and aligned with the local environment</p> <p><i>Color: Comprehensive assessment of local economy of all governorates (Fayoum) ducted</i></p> <p><i>eline: no assessment of local economy in Fayoum previously ducted</i></p> <p><i>jet: 1 comprehensive assessment of the local economy for Fayoum governorate finalized</i></p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>30071</p>	<p>:</p>	<p>71300 74500</p>	<p>USD 1,188,713.00</p>
<p>Output 4: Methodology of Business Processes</p> <p>Human and Community Development interventions improved, are sustainable and aligned with the local environment</p> <p><i>Color: Comprehensive assessment of local economy of all governorates (Fayoum) ducted</i></p> <p><i>eline: no assessment of local economy in Fayoum previously ducted</i></p> <p><i>jet: 1 comprehensive assessment of the local economy for Fayoum governorate finalized</i></p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>30071</p>	<p>:</p>	<p>71300 74500</p>	<p>USD 1,188,713.00</p>
<p>Output 4: Methodology of Business Processes</p> <p>Human and Community Development interventions improved, are sustainable and aligned with the local environment</p> <p><i>Color: Comprehensive assessment of local economy of all governorates (Fayoum) ducted</i></p> <p><i>eline: no assessment of local economy in Fayoum previously ducted</i></p> <p><i>jet: 1 comprehensive assessment of the local economy for Fayoum governorate finalized</i></p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>SFD</p>	<p>30071</p>	<p>:</p>	<p>71300 74500</p>	<p>USD 1,188,713.00</p>

SFD Staff salaries

NNEX 1:



OFFLINE RISK LOG

Project Title: SFD IV project extension

Award ID: 00071008

Date: 10 December 2012

Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
The capacity of the regional offices of SFD in monitoring intermediaries could hinder disbursements of funds to end beneficiaries	December 2012	Operational	Probability = 3 Impact = 4	An ongoing capacity assessment exercise will identify gap and training will be provided based on needs	SFD/UNDP	SFD/UNDP	NA	NA
The negative impact of Jan. revolution on the political, social and economic stability	December 2012	Political	Political = 4 Impact = 4	-Designing new programs that help in job creation for the returnees from Arab countries and victims of Jan. revolution and their families. -Revising SFD organizational structure. Updating the SFD developmental role in accordance with the current events Updating the SFD developmental role in accordance with the current events	SFD	SFD/UNDP	NA	NA

improved, moresustainable									
and aligned with the local environment.									
Budgetary Account	Budget Line Description	Impl Agent	Fund	Donor	2013 \$	2014 \$	Totals		
71300	Local Consultants		4000		100,000.00	0.00	100,000.00		
71300	Local Consultants	1378	30071	101	15,991.00	17,110.37	33,101.37		
71400	Contractual Services-Individuals	1378	30071	101	1,060,480.00	1,187,737.60	2,248,217.60		
71600	Travel	1378	30071	101	8,776.00	9,653.60	18,429.60		
72500	Supplies	1378	30071	101	1,831.00	2,014.10	3,845.10		
74500	Miscellaneous Expenses	1378	30071	101	1,635.00	1,798.50	3,433.50		
	Total Output 4				1,188,713.00	1,218,314.17	2,407,027.17		
	Total Outputs without UNDP Share				41,170,124.35	44,567,920.59	85,738,044.94		
75100	Facilities & Administration 3%	1378	30071	101	1,235,103.73	1,337,037.62	2,572,141.35		
	Total Outputs after UNDP comm.				42,405,228.08	45,904,958.21	88,310,186.29		
	Total Outputs including UNDP Share				43,040,228.08	46,269,958.21	89,310,186.29		



Annual Work Plan

Egypt - Cairo

Project: 00048150 **Report Date:** 1/29/2013
Project Title: Social Fund for Development - Phase IV
Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
00058735 SFO Operations Supported	Enhance SFO Oper. Efficiency			EGY-National Execution	30071	EGY	Information Technology Equipm	1,384,000.00		
				EGY-National Execution	04000	UNDP	Travel	29,000.00		
				EGY-National Execution	30071	EGY	74100 Professional Services	11,033.75		
				EGY-National Execution	30071	EGY	74500 Miscellaneous Expenses	878,100.00		
				EGY-National Execution	04000	UNDP	74500 Miscellaneous Expenses	100,000.00		
				EGY-National Execution	30071	EGY	74200 Audio Visual&Print Prod Costs	6,000.00		
				EGY-National Execution	30071	EGY	71400 Contractual Services - Individ	24,824,235.60		
				EGY-National Execution	04000	UNDP	71400 Contractual Services - Individ	5,006.13		
				EGY-National Execution	30071	EGY	75100 Facilities & Administration	817,304.42		
				EGY-National Execution	30071	EGY	73700 Rental & Maintenance-Premises	1,203,581.00		
				EGY-National Execution	30071	EGY	71300 Local Consultants	143,925.00		
				EGY-National Execution	30071	EGY	73400 Rental & Maint of Other Equip	1,380,200.00		
				EGY-National Execution	30071	EGY	72500 Supplies	192,820.00		
				EGY-National Execution	04000	UNDP	71300 Local Consultants	206,000.00		
				EGY-National Execution	30071	EGY	72700 Contractual Services-Company	921,420.00		
				EGY-National Execution	30071	EGY	71600 Travel	257,560.00		
				EGY-National Execution	30071	EGY	74500 Miscellaneous Expenses	0.00		
		TOTAL								31,760,784.99
		00065239 M&E for Dev Results	M&E for Dev Results			EGY-National Execution	30071	EGY	Miscellaneous Expenses	43,331.00
						EGY-National Execution	30071	EGY	71400 Contractual Services - Individ	1,939,063.77
				EGY-National Execution	30071	EGY	72500 Supplies	10,787.00		
				EGY-National Execution	04000	UNDP	71600 Travel	20,600.00		
				EGY-National Execution	30071	EGY	71600 Travel	33,428.00		
				EGY-National Execution	30071	EGY	75100 Facilities & Administration	64,100.09		
				EGY-National Execution	04000	UNDP	71300 Local Consultants	90,000.00		
TOTAL								2,200,768.86		
00065242 Fin&InvFin services for MSEs	Fin&InvFin services for MSEs			EGY-National Execution	30071	EGY	Rental & Maint of Other Equip	70,890.00		
				EGY-National Execution	30071	EGY	71400 Contractual Services - Individ	10,969,778.84		
				EGY-National Execution	30071	EGY	75100 Facilities & Administration	337,287.83		
				EGY-National Execution	30071	EGY	71600 Travel	44,256.38		



Annual Work Plan

Egypt - Cairo

Project: 00049150
 Project Title: Social Fund for Development - Phase IV
 Year: 2013
 Report Date: 1/28/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Fin&nonFin services for MS			EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	22,085.00
				EGY-National Execution	30071	EGY	72500	Supplies	8,688.79
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	30,561.00
				EGY-National Execution	04000	UNDJP	71300	Local Consultants	90,000.00
									11,873,348.84
TOTAL									
00083243	Bus Proc.HCD intervnt improved			EGY-National Execution	30071	EGY	72500	Supplies	1,831.00
				EGY-National Execution	04000	UNDJP	71300	Local Consultants	100,000.00
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	35,661.39
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	1,638.00
				EGY-National Execution	30071	EGY	71600	Travel	8,776.00
				EGY-National Execution	30071	EGY	71300	Local Consultants	15,891.00
				EGY-National Execution	30071	EGY	71400	Contractual Services - Indivd	1,060,480.00
									1,224,374.39
TOTAL									46,769,278.08
GRAND TOTAL									



Annual Work Plan

Egypt - Cairo

Project: 00049150
 Project Title: Social Fund for Development - Phase IV
 Year: 2014
 Report Date: 1/29/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$			
		Start	End		Fund	Donor	Budget Descr				
00059735 SFD Operations Supported	Enhance SFD Oper. Efficien			EGY-National Execution	30071	EGY	75100	Facilities & Administration	863,436.17		
				EGY-National Execution	30071	EGY	74200	Audio Visual&Print Prod Costs	6,600.00		
				EGY-National Execution	30071	EGY	71600	Travel	283,426.00		
				EGY-National Execution	30071	EGY	73400	Rental & Maint of Other Equip	1,519,220.00		
				EGY-National Execution	30071	EGY	74100	Professional Services	12,137.13		
				EGY-National Execution	04000	UNDP	71300	Local Consultants	30,000.00		
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	966,910.00		
				EGY-National Execution	04000	UNDP	74500	Miscellaneous Expenses	150,000.00		
				EGY-National Execution	30071	EGY	72100	Contractual Services-Companies	883,962.00		
				EGY-National Execution	30071	EGY	71300	Local Consultants	163,999.75		
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	23,447,309.72		
				EGY-National Execution	30071	EGY	72500	Supplies	212,102.00		
				EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	1,325,039.10		
			Upgrade/enhance comment			EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	0.00
		TOTAL									
00095230	M&E for Dev Results			EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	47,730.10		
				EGY-National Execution	30071	EGY	71600	Travel	36,770.80		
				EGY-National Execution	30071	EGY	72500	Supplies	11,865.70		
				EGY-National Execution	04000	UNDP	71600	Travel	0.00		
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	2,171,751.42		
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	71,343.54		
				EGY-National Execution	04000	UNDP	71300	Local Consultants	110,000.00		
TOTAL											
00085242	Fin&nonFin services for MSEs			EGY-National Execution	30071	EGY	73100	Rental & Maintenance-Premises	24,293.50		
				EGY-National Execution	04000	UNDP	71300	Local Consultants	75,000.00		
				EGY-National Execution	30071	EGY	74500	Miscellaneous Expenses	33,617.10		
				EGY-National Execution	30071	EGY	75100	Facilities & Administration	376,658.48		
				EGY-National Execution	30071	EGY	71600	Travel	48,682.02		
				EGY-National Execution	30071	EGY	71400	Contractual Services - Individ	12,286,153.42		
				EGY-National Execution	30071	EGY	72500	Supplies	9,557.67		



Annual Work Plan

Egypt - Cairo

Project: 00049150
 Project Title: Social Fund for Development - Phase IV
 Year: 2014
 Report Date: 1/29/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
	Fin&conFin services for MS			EGY-National Execution	30071	EGY	73400 - Rental & Maint of Other Equip	77,979.00
TOTAL								
00085243 - BusProc,HCD intervent improved	Bus Proc,HCD intervent imp			EGY-National Execution	30071	EGY	75100 - Facilities & Administration	36,549.42
				EGY-National Execution	30071	EGY	71400 - Contractual Services - Individ	1,187,737.50
				EGY-National Execution	30071	EGY	71300 - Local Consultants	17,110.37
				EGY-National Execution	30071	EGY	71600 - Travel	9,653.50
				EGY-National Execution	30071	EGY	74500 - Miscellaneous Expenses	1,769.50
				EGY-National Execution	04000	UNDP	71300 - Local Consultants	0.00
				EGY-National Execution	30071	EGY	72500 - Supplies	2,014.10
TOTAL								
GRAND TOTAL								
								1,254,863.59
								45,280,306.21

Cost Sharing Schedule of Payment of SFD Phase IV extension

Project Title Social Fund for Development - Phase IV
For the period 2013-2014
Award ID 49150
Fund 30071
Donor EGY

Amounts in US\$ =6.188 L.E (Rate of Jan.2013)

The Cost Sharing amounts will be paib in Egyptian pounds

Year 2013

OUTPUT	Date	Amount in USD	Amount in L.E
59735	1/3/2013	4,928,933.75	30,500,242.03
	1/6/2013	9,428,933.75	58,346,242.03
	1/8/2013	8,738,578.33	54,074,322.69
	1/11/2013	4,619,289.16	28,584,161.29
		27,715,734.98	171,504,968.04
85239	1/3/2013	221,867.47	1,372,915.87
	1/6/2013	1,021,867.47	6,323,315.87
	1/8/2013	495,823.30	3,068,154.55
	1/11/2013	347,911.64	2,152,877.25
		2,087,469.87	12,917,263.55
85242	1/3/2013	1,870,162.21	11,572,563.76
	1/6/2013	3,870,162.21	23,948,563.76
	1/8/2013	3,826,882.95	23,680,751.69
	1/11/2013	1,913,441.47	11,840,375.84
		11,480,648.84	71,042,255.04
85243	1/3/2013	180,343.60	1,115,966.18
	1/6/2013	380,343.60	2,353,566.18
	1/8/2013	373,791.47	2,313,021.60
	1/11/2013	186,895.73	1,156,510.79
		1,121,374.39	6,939,064.75
Grand Total		42,405,228.08	262,403,551.38