ANNEX 1

The National Programme for Local Socio-Economic Development through Strengthening of the Social Development Centers (SDC) and Enhancement of the Social Development Fund in Lebanon

Technical Annex

1. INTRODUCTION

The following proposal concerns the allocation of a financial contribution to the Lebanese Republic to support the National Strategy for Social Development (2010-2015) that was elaborated in January 2011 by the Ministry of Social Affairs (MOSA), being the Technical Secretariat of the Inter-Ministerial Committee for Social Affairs, and it is based on two official requests of MOSA dated April 7th 2010 and September 28th 2010. The initiative will be directly managed by MOSA through the establishment of an emanating Project entitled "The National Programme for Social Development", which shall deal with social development actions to be implemented through the Social Development Centers (SDC) of the Ministry of Social Affairs, as per the mandate entrusted to MOSA according to the Regulatory Act 133/1 dated 7/6/2004 (Administrative regulations for social projects emanating from MOSA) and Regulatory Act 134/1 dated 7/6/2004 (financial regulations for social projects emanating from MOSA). The Programme will have two principal components both focused on the development of a network of social services and social investments at local level. The first component concerns the support to the Social Development Centers (SDCs), MOSA's decentralized structures, in order to strengthen the technical capacities of the center and to improve the social, paramedical and psychosocial services provided at the local level. The second component concerns the enhancement of the funding mechanism for social development projects of MOSA. Indeed, MOSA supports local administrations and civil society organizations, providing funds for investments in social projects for the benefit of vulnerable and marginalized communities. Throughout this intervention, and besides providing additional resources to the MOSA's existing funds allocated for this purpose, evaluation, monitoring and management procedures will be improved, along with conferring to MOSA updated tools for operational management purposes. Mechanisms of cooperation with other actors (such as the private sector, the decentralized cooperation, the Lebanese Diaspora...) will be explored and developed. The initiative is coherent

and integrated within the entire action carried out by the DGCS in support to local development and to the decentralization process in Lebanon, which represents a priority for the action of the Italian Cooperation in Lebanon.

2. OBJECTIVES, EXPECTED RESULTS AND ACTIVITIES

2.1 General Objective

To contribute to MOSA's National Strategy in favor of social development with particular attention to the protection of the most vulnerable population.

2.2 Specific Objective

First Specific Objective:

To reorganize the administrative and technical competences of the various structures involved in the management of the Social Development Centers in order to match the offered services (social, psychosocial and paramedical) to the specific needs of the community.

Indicators:

- A National Action Plan is elaborated regarding the feasibility of a Private Public Partnership (PPP) for social services.
- The pilot coordination model between the central authority, the local administrations and the civil society is adopted at national level.

Second Specific Objective:

To strengthen MOSA's existing modalities for community social development projects and to provide MOSA with tools and best practices in order to improve the mechanisms for funding local development projects.

Indicators:

- MOSA adopts (by a ministerial decision) a Social Development Plan which entails guidelines for the presentation of community social development proposals.
- MOSA applies the new procedures for managing and monitoring the projects funded under the Social Development Plan.

2.3 Beneficiaries

The direct beneficiaries of this initiative will be:

- The Social Development Department and the district departments of MOSA (more than 100 civil servants);
- Staff of the selected SDCs (almost 100 officers);
- Local communities taking benefit from the community social development projects financed by this initiative (estimating - a minimum of- 30 projects reaching a total of potential population of around 30.000 persons);
- Detained women, their children and families.

The indirect beneficiaries of the initiative will be the rural and urban communities served by the SDCs.

2.4 Duration

The initiative will last 12 months.

2.5 Expected results

R1: MOSA's *national, regional and local structures (SDCs) are strengthened.*

OVI: at least 2 companies will sign a partnership with the MOSA on PPP for social services during the implementation of the project.

OVI: at least 50% of the trained staff (SDCs and regional offices) will become trainers for other SDCs not involved in the Project.

R2: *A coordination model between Institutions and civil society for taking in charge the most vulnerable categories of the society (detained women, their children and the families) is tested.*

OVI: 100% of the pregnant detained women (in the regions where the Project will intervene) will benefit from the services of assistance before and after the childbirth.

OVI: the referral system to assist the families and children of detained women is tested and promoted.

R3: *The Social Development Financing mechanism for Social Development Projects is put into practice and finances community social development projects in the marginalized areas of the country (urban and rural) promoted by local administrations and civil society organizations*

OVI: at least 20 projects are funded.

OVI: at least 10 financed projects are concluded by the end of the project.

2.6 Description of the Activities

The overall management of the Programme is ensured by a Technical Team composed of MOSA's civil servants and outsourced human resources selected and recruited by the Ministry. Therefore the management team is the following:

- Technical Coordinator (Programme coordinator). A Lebanese senior expert, recruited for this position by the Ministry. S/he will have the responsibility of the overall coordination of the Programme for the achievement of the results. S/he will have a solid background in project management with experiences in management and delivery of community development initiatives and project financing.
- Assistant Coordinator. A Lebanese technical assistant, recruited for this position by the Ministry. S/He supports and assists the team in the preparation of all the documentations for the Steering Committee, preparation of dossiers and files for the Community Social Development Projects (database, proposal formats, submitted project proposals, evaluation sheet...). S/he will have a background in project management. Previous experiences in proposal writing and management is an asset.
- Administrative assistant/secretary. A Lebanese administrator/secretary, recruited for this position by the Ministry. S/he will follow up on the administrative, logistic and clerical tasks of the programme. S/he will have a solid background in administration and logistics management as well as proven working experiences in similar projects.
- IT Expert. A Lebanese expert in Information Technology, recruited for this position by the Ministry. S/he will follow up on the e-networking component of the programme. S/he will have a solid background in ICT and proven experience in similar projects.
- Legal Expert. A Lebanese legal expert, recruited for this position by the Ministry. S/he will ensure that all the contracts are in line with the Lebanese law (contracts of the social community development projects). S/he will ensure that the procedures used reflect the rules and regulation as per the Agreement signed between Lebanese and the Italian Republics. Finally, the expert will ensure that all the decrees and decisions by the various Programme's experts are compliant with the Lebanese rules and regulations.

MOSA will contribute to the management of the Programme providing 5 civil servants: an IT expert, 3 social workers and one driver. The team will assure an effective and efficient transfer

of knowledge to central/decentralized offices of the MOSA throughout a continuous on the job training. As far as MOSA civil servants, these are:

- IT assistant. MOSA civil servant (extra-time will be paid by the Programme); s/he will assist the IT Expert in all the activities related to the e-networking and office automation.
- 3 social workers. MOSA civil servant (extra-time will be paid by the Programme); they will be actively involved in the coordination of the Project in order to ensure a transfer of knowledge through a continuous on the job training.
- Driver. MOSA civil servant, his/her salary is 100% covered by the Ministry.

For the **first expected result**: ***MOSA's national, regional and local structures (SDCs) are strengthened.*** *(881.000, 00 Euro)*

Activity 1.1: to assess the MOSA decentralized human resources capacity available in the SDCs and Regional offices using a representative sample analysis

The sample will be selected on the following basis:

- At least two MOSA regional offices (with related SDCs connected to them) in each governorate will be selected (about 42 SDCs), based on specific criteria including but not limited to: geographic position (internal; coastal); date of establishment (old; new); type and capacities of the provided services; capacities of involved local and national NGOs in their activities.

A study will be elaborated in order to analyze the profile of the human resources available in MOSA's regional offices and related SDCs. The study will take into consideration: (1) the profiles identified by law (organizational structure of MOSA) and (2) the lack of profiles/competences necessary to assure a rapid response to the communities' needs, in light of the SDC mandate and in line with the good functioning of the regional offices and of the SDCs.

The needs of the local population should be analyzed and well-documented. A comparative study should be conducted to match those needs with the human resources that will be proposed within the organizational structure of the SDCs. The new SDC staffing structure shall be proposed and presented to the Council of Ministers and to the Civil Service Council (Governmental agency responsible of the recruitment in the public administrations). The study will be conducted by a Lebanese consultant (or a consultancy firm) specialized in human resources.

Activity 1.2: completion of the study (activity 1.1) for the reorganization of the SDCs

Consistent with the social services provided, all potential specialized profiles and services will be addressed including social development training and networking, handmade production and marketing, primary health care assistance, childhood, disability, addiction prevention and rehabilitation, assistance of old people, violence against women. For this purpose, measures such as the ministerial decision and on the job training for SDC staff will be implemented. Connections with the NGOs and the private sector will be facilitated aiming at optimizing partnership, provision of services and SDCs rehabilitation. A senior team of Lebanese experts will be recruited on short-term contract basis in order to back up MOSA with the technical and legal support to reach the expected results. All the experts will be also involved in the evaluation/formulation of projects presented under the Social Development Fund.

Activity 1.3: the rehabilitation of the selected and specialized SDC in terms of infrastructure and provision of the electronic devices (PCs etc...)

In relation to this activity, it is envisaged to intervene in a minimum of 7 SDCs per Governorate (a total of 6 Governorates) for a total of 42 SDCs. The rehabilitation will be carried out through involving the local communities with the aim of creating job opportunities at local level in the areas of the selected SDCs. Whenever possible, human resources with disabilities will be involved in the rehabilitation activities.

Activity 1.4: Linking the various structures of the MOSA at the central and Caza levels through the e-networking system

Law no. 212, dated 2 April 1992 (and its modifications as per Law no. 327/1994) institutes that there is a MOSA Regional Office in each Lebanese district (*Caza*). These regional offices have the duty of supervising (a) the activities of the SDCs as decided by the Ministry, (b) the contracts of joint services between the MOSA and associations/ organizations, (c) local development projects implemented by MOSA in cooperation with the civil society, and (d) facilitating contacts with the local administrations in order to promote social projects. An e-networking system will be put in place to facilitate the communications between the various MOSA structures. Taking into consideration the information available and the monitoring activities that MOSA has to apply to the SDCs, the system will (a) establish a database of the SDC structure, services offered and ongoing contracts, and (b) develop a system to control the activities carried out, beneficiaries,

time, costing and so forth. The system will support MOSA in the planning and management of its activities. The possibility of adopting *open source software* for the network and for the applications will be taken into consideration during the preliminary study of the system structure/design, with the aim to optimizing the costs and to raising awareness inside the Lebanese public administration about sustainable use of ICT.

Activity 1.5: Evaluation and start-up of a Public Private Partnership (PPP) with MOSA for social development

During this activity, a feasibility study concerning the willingness of the private sector to become part of a PPP for social development will be carried out. This study will be part of the formulation of three years National Action Plan that will be developed by MOSA in collaboration with the Lebanese Banking Association. The Action Plan should make use of the SDCs as the pillar for partnership at local level. The National Plan will be promoted through a wide media campaign, and a national conference that will be organized in collaboration with the Lebanese Banking Association. The conference will be concluded with the launching of the three-year National Action Plan.

Activity 1.6: Contribution to the actions of MOSA aimed at SDCs' accreditation and specialization

This activity includes all the steps needed to transform a selected number of SDCs from a general service provider into a specialized structure for identified groups of beneficiaries. A set of criteria shall be development for the purpose of selection. To this end, a map will be prepared regarding the proposed specialized SDCs and it will be made available for the public on the website of the Ministry (that is now under reconstruction) to facilitate the localization of services for the Governorates and the "*Cazas*".

Activity 1.7: Vocational training of the SDCs and the regional offices' staff

An intensive training will be designed and carried out for the staff of SDCs and regional offices - at *Caza* level- and for MOSA at central level. Around 100 persons will be selected by the Ministry based on criteria to be identified at the beginning of the activity. The training will be an intensive two- month course and will include the following topics:

1- Management, report writing, evaluation and monitoring, communication skills, team building;

2- Definition of a plan for the social development whether territorial (for the regional offices) or local (for the SDCs), implementation, monitoring and resource mobilization/fundraising;
3- Professional courses recognized by MOSA regarding for instance the assistance to old people, youth, people with disabilities, addiction prevention and rehabilitation, as well as detainees, their children and families.

The training will be provided by Lebanese institutions active in the training sector. The training will take place during the Ministry's working hours. The content and the modality of the training must be agreed upon jointly by MOSA and the training institute/ university. A certificate of attendance and progress after the achievement of the courses has to be issued.

Activity 1.8: Monitoring and follow-up of the training

An external expert will be recruited by MOSA to assure monitoring and follow-up of the training, as well as to guarantee that the training modules are being efficiently applied. The objective of this technical assistance is to guarantee the adequacy and compliance of the courses' themes to the needs of the local context. At least one monitoring mission must take place on a monthly basis in every Governorate.

For the **second expected result**: ***A coordination model between Institutions and civil society for taking in charge the most vulnerable categories of the society (detained women, their children and the families) is tested*** *(159.000 Euro).*

Activity 2.1: Implementation of activities for the socio-economic reintegration of the detained women

This activity includes the (a) purchase of machinery for the launching of vocational/ income generation actions compatible with the situation of detention (for example: sewing, equipment for food processing, etc.); (b) carrying out of vocational training courses to be coordinated directly by the SDCs staff with the assistance of trainers coming from the private sector and the civil society; (c) alphabetization courses for the detained women.

Activity 2.2: Assistance for pregnant women in jail

Specialized personnel will establish individual care path for pregnant women in jail in order to assist them during and after the pregnancy period. The newborns will receive the necessary care on nutrition, vaccines and medical attention during the cohabitation with their mothers inside the prison. A visitor space will be set up where the babies of the detained women will be received after their separation from their detained mother.

Activity 2.3: Coordination and a joint action between the central and local institutions and the civil society associations in order to respond to the needs of the detained women, their children and families

MOSA will provide social workers and medical staff to the detainees throughout SDCs located in proximity of the selected prisons, in the limits of jurisdiction provided by the law to MOSA inside prisons. MOSA will facilitate, in coordination with concerned government administrations in charge of prisons management, a coordination process with civil society organizations which have contracts with the Ministry in order to establish a local referral system. This will contribute to the improvement of the quality and quantity of the psycho-physical health of the detained women, their children and their families. At the end of the project, this coordination model will be jointly discussed with the national competent authorities (the Ministry of Interior and Municipalities, the Ministry of Justice, the Ministry of Public Health, the Ministry of education and Higher Education, etc.) to propose the adoption of this model at national level.

For the **third expected result**: ***The Social Development funding mechanism is put into practice and finances community social development projects in the marginalized areas of the country (urban and rural) promoted by local administrations and civil society organizations*** *(1.091.200 Euro).*

Activity 3.1: Formulation of a Social Development Plan including setting Guidelines for Community Social Development Projects and their approval by the Steering Committee

One of the main activities of the National Programme for Social Development is to formulate a Social Development Plan which shall enhance, among other purposes, the existing financial mechanism of MOSA, granting financial resources for local development projects in a transparent and efficient approach. The strategic objectives of the social development financial mechanism tackle, but not limited to, poverty alleviation, economic growth through the creation

of job opportunities as well as social inclusion for the most vulnerable categories in the society. Particular attention will be paid to the environmental impact of projects and to gender issues. The projects supported under this Social Development Financing Plan will not include areas relevant to the mandates of other Lebanese ministries. Therefore infrastructural interventions, being under the responsibility of other ministries/institutions (e.g. CDR, Ministry of Interior and Municipalities, Ministry of Public Works, Ministry of Energy and Water...) are not a priority to this Fund. Safety net interventions and social services for vulnerable categories are encouraged as well as projects which include a number of actors covering a geographical area with more than one municipality. **At the beginning of the Project, the Guidelines for social development financing mechanism will be defined and approved by the Steering Committee**. The approved document will be endorsed by the Minister as a Ministerial Decision.

Drafting the guidelines will be the occasion to systemize all the experiences in providing funds to civil society organizations and local administrations MOSA has had in the past. The Guidelines will be based on the legislation in use (decree no. 5734 dated 29 September 1994 regarding the *Social Development Criteria* of MOSA), the Ministerial Decision no. 1784/1 (dated December 1st 2010) "Mechanism of Execution of Social Development Projects Funded by Donors: Preparation, Conditions, Funding, Execution and Assessment". The technical and administrative provisions of the Decision 1784 will be used for suggesting new operational modalities subject to the Minister's approval. The management of the social development financing mechanism is the responsibility of the Programme technical team with additional support provided by two Lebanese experts recruited by MOSA:

3.1.1 Lebanese Expert in project formulation (Project Cycle Management, Logical Framework e Business Plan) part time for 12 months.

3.1.2 Lebanese Expert in economic activities - part time for 12 months.

A. Eligibility Criteria to be considered for the Concept Papers of the Social Community Development Projects

a. Applicant:

Civil society organizations (e.g. NGOs, CBOs...), local administrations (municipalities and other decentralized authorities) or their partners, with a relevant experience in the sector and/or in the area of the intervention;

b. Proposal:

The following aspects will be analyzed: the maximum duration of the project; the explicit approval of the local administrations (if not proposed by the municipality itself) and the participation of the civil society; project objective in comparison with the priorities set by local committee and/or local development plan (if available); conformity with the objectives of the Fund; economic feasibility of the project; contribution of the applicant (not below 30% of the total requested fund); the involvement of other donors; local/territorial relevance; sustainability and/or the presence of an exit strategy.

B. Procedures of evaluating the Concept Paper

Standard formats will be made available to submit the Concept Paper. An evaluation matrix will be defined and used for the screening of the received Concept Paper in line with the above-mentioned criteria. The proposals will be appraised by an evaluation committee formed of the Technical team with the technical assistance of the national experts working on the Project, representatives of the MOSA and one representative of the Italian Cooperation as overseer.

C. Joint definition of the projects

A grant Agreement will be signed between MOSA and applicants which concept notes have passed the first appraisal. The Agreement shall commit both parties in a joint working document to identify the details of the project (definition of the activities, resources and the periods of its execution). For this activity, MOSA will recruit the expert described in point 3.1.1 and 3.1.2 in addition to Lebanese consultants as needed.

D. Final approval

The final project with the detailed budget will be submitted to the evaluation committee for approval. The funding will be allocated to the specific proposal after the final approval of the minister.

E. Execution modalities

The intervention will be directly implemented by the ad-hoc committee formed by the applicant (NGO/local administration) and MOSA, in line with the Lebanese Government disbursement procedures.

F. Projects' Monitoring

Monitoring will be assured by an external expert who did not participate in writing and evaluating the projects, to be recruited by MOSA. Each project proposal should

indicate in the timetable the stages of quality control of the project. These stages shall represent the achievement of key process results of the intervention against which the project will be measured. A usual monitoring (mid-term of the project) could be done.

The guidelines, the standard formats/grid for the applicant and for the evaluation committee, as well as all the reference documents, will be collected in an interactive CD that will be distributed in occasion of the seminar organized to launch the Fund. They will be uploaded as well on MOSA's website (under construction). Deadline of the call for application, events and any updates will be uploaded on the website.

Activity 3.2: Launching of the new social development financing mechanism Plan and Guidelines; launching of the first call for proposal for local entities

Following the approval of the guidelines by the Steering Committee, a workshop for the presentation and the launching of the social development financing mechanism Plan and Guidelines will the organized. The workshop will be open to every potential applicant including national and international NGOs, local administrations... Representatives of the decentralized cooperation active in the territory, private sector as well as International bodies and organizations will be invited as potential partners in the project. During the workshop, visibility and dissemination materials (guidelines, formats...) will be distributed.

Activity 3.3: Projects financing and monitoring

Following the modalities and rules indicated in the Guidelines, the local development projects will be financed and monitored. It is foreseen to fund 20 to 30 projects. A Lebanese expert, recruited by MOSA for 12 months (part-time), will monitor the projects funded under the Social Development financing mechanism.

Activity 3.4: Analysis of the best practices and visibility

A selection of best practices will be chosen from the investments realized within the social development financing mechanism plan and promotional resources will be produced and disseminated in order to facilitate the replication of the best practices. Four to five workshops at national level will be organized to facilitate exchange of experiences and to attract other donors including private sector for the projects co-funds. The social development financing mechanism Plan is not just an activity of the overall Project; it is rather an instrument that once empowered

by means of the tools and the acquired experience throughout this initiative, will enable MOSA to maintain funding projects for social development in Lebanon.

3. COORDINATION AND MANAGEMENT OF THE PROJECT

The Programme is implemented through a government execution with a direct finance attributed to the Ministry of Social Affairs for the implementation of the Programme. MOSA, being the national counterpart responsible for the execution of the Programme, will play an essential role through its own offices and human resources involved in the Programme's activities. For the purpose of institutionalizing the whole initiative, MOSA will manage the Programme through an emanating Project entitled "The National Programme for Social Development" which shall be managed by a specific administrative committee (appointed by the Minister). The advantage of an emanating project is the capacity to sustain financially the initiative through MOSA funds once the Italian financed Programme is over. As such, funds will be annually budgeted and transferred to the emanating project according to a budget plan proposed by the administrative committee and submitted to the Minister for approval.

For the implementation of the Programme activities, MOSA shall benefit from the technical specialized services given by dedicated consultants to be selected and contracted according to the procedures indicated in the bilaterally signed Agreement. The contribution allocated to the Social Development financing mechanism (purchase of goods, services and works for the implementation of the projects) will follow the procurement procedure of the Lebanese law (decree n. 14969 dated 30 December 1963 – *Lebanese Public Accounting Law*) in order not to overwhelm the management with a separate administration for the Italian funds. MOSA will guarantee the administrative management and will be responsible for the use of funds. The funding will be disbursed in three installments according to the regulations foreseen in the Agreement. The amount will be deposited in an account designated by MOSA at the Central Bank of Lebanon. In particular the first installment, equal to 10% of the total grant, will be disbursed upon signature of the Agreement to cover the initial costs of the technical team; the 40% upon the approval of the GOP from the Steering Committee and following its approval from the MAE DGCS, and the 50% upon the approval of the guidelines for the Social Development financing mechanism from the Steering Committee.

For the sound execution and sustainability of the initiative, MOSA shall contribute to the implementation of the project as per the administrative, institutional and financial rules, regulations and procedures adopted by the Ministry for the social community development projects.

The overall management of the Programme is ensured by the Programme Coordination Unit (PCU) which will be internal to the Ministry, thus using MOSA's administrative structure. The PCU is composed of the Programme Coordinator, as well as of the Programme management's staff, appointed by the MOSA at central level and at the Social Services department. The PCU is responsible for (a) monitoring and implementing the Programme activities; (b) the procedures for tenders (goods/services/works); (c) purchasing equipment; (d) managing contracts stipulated with third parties; (e) endorsing the Terms of Reference, and (f) selecting institutions and experts for the Programme's activities.

The PCU will be in charge of developing the General Operational Plan (GOP) that will report in details the activities to be carried out during the Programme duration. The GOP has to be approved during the first session of the Steering Committee. The GOP will be developed with the assistance of the national senior expert made available by the Italian Cooperation and in collaboration with MOSA's Department of Social Services. The GOP will focus in particular on the following:

- Local human resources / consulting services to be used for each activity (planning and costing in details);
- The detailed Terms of Reference for each activity or service required;
- The detailed activities and respective allocated budget.

The GOP will be submitted to MAE DGCS for approval as a pre-requisite for the disbursement of the second installment of the Italian Republic Contribution.

The Programme envisages the establishment of a Steering Committee (SC) that will be responsible for guiding strategically the Project. The SC will meet once every 6 months; the first meeting, which will establish the general framework for the implementation of the Programme, will be held upon approval of the General Operational Plan (GOP). The SC can also meet at any time upon request of one or more of its members. The SC will have the following main functions:

- to define the strategic outlines of the Programme;
- To approve the procedures for Programme management;
- To facilitate the exchange of experiences and their integration with other activities;
- To approve the General Operational Plan (GOP) as well as technical and financial reports to be prepared and submitted to the MAE/DGCS;
- To approve the Guidelines for the Social Development financing mechanism;
- To approve any technical changes and funding necessary to achieve the objectives.

The SC will be formed of:

- Representative of the emanating project of MOSA.
- Representative of the MAE/ DGCS;
- Programme Coordinator acting as the SC Secretariat.

The definition of POG may result in the extension of the SC to other public and / or private institution. For consultative purposes, other donors or institutions financing similar programmes can be invited to the steering committee meetings, when needed.

In order to guarantee adequate monitoring and follow-up to the present Project and to other Italian funded projects managed by MOSA, the office of the Italian Cooperation will recruit a national senior expert contracted to assume, other than the activities mentioned above, the tasks of a liaison officer between the Italian Cooperation and MOSA. The expert will reside at the office of the Cooperation (UTL). His/her expenses are not included in the fund granted to the Lebanese Republic.

4. Budget

The overall contribution granted to the Lebanese Republic, through direct government execution, amounts to Euro 2.400.600 (execution as per ex art 15 of the law 49/87), while the Lebanese Government contributes to the Project's implementation a total amounting to Euro 1.000.000, 00. MOSA shall contribute to the execution of the initiative during the course of the Programme through mobilizing additional resources from other actors, be it national (private sector) or international organizations.

The following table indicates the budget breakdown of the Project.

		Description	Quantity	Unit	Unit Cost Euro	TOTAL (MAE DGCS) Euro
	Management and Coordination					
	0.1	Project coordinator	12	month/m	5,000	60,000
	0.2	Technical Assistant	12	month/m	2,500	30,000
	0.3	Administrator/secretarial work	12	month/m	2,000	24,000
	0.4	IT Expert	12	month/m	2,500	30,000
	0.5	Legal Expert	12	month/m	2,500	30,000
	0.6	IT Expert – MOSA	12	month/m	300	3,600
	0.7	Social Workers - MOSA (3 civil servants)	12	month/m	300	10,800
				Subtotal for Management and Coordination		***188,400***

R1	**National, regional and local structures of MOSA are strengthened**					
1.1	1.1.1	Human resources study	1	Lump sum	18,000	18,000
1.2	1.2.1	Training for Social Development Experts	3	month/m	3,000	9,000
	1.2.2	Hand-craft production and marketing Expert	3	month/m	3,000	9,000
	1.2.3	Primary Health assistance Expert	3	month/m	3,000	9,000
	1.2.4	Child Protection Expert	3	month/m	3,000	9,000
	1.2.5	Disability Assistance Expert	3	month/m	3,000	9,000
	1.2.6	Addiction Prevention and Rehabilitation Expert	3	month/m	3,000	9,000
	1.2.7	Elderly people assistance Expert	3	month/m	3,000	9,000
1.3	1.3.1	Rehabilitation in 42 selected SDCs	42	Lump sum	7,500	315,000
1.4	1.4.1	E-networking	25	Lump sum	10,000	250,000
1.5	1.5.1	PPP Expert	12	month/m	4,000	48,000
	1.5.2	PPP and Social development Conference	1	Lump sum	7,000	7,000

	1.5.3	PPP and Social development Media Campaign	1	Lump sum	50,000	50,000
1.6	1.6.1	Mapping SDCs Specialized services	1	Lump sum	14,000	14,000
1.7	1.7.1	Training for MOSA and SDC staff	1	Lump sum	100,000	100,000
1.8	1.8.1	Social Development Expert	1	Lump sum	16,000	16,000
					Subtotal R1	***881,000***

R2	**A coordination model between the institutions of the civil society will be tested on the local level to take in charge the most vulnerable categories of the society, in particular detained women, their children and the families, and it will be proposed to be adopted on the national level**					
2.1	2.1.1	Equipment and machinery	Lump sum	Lump sum	100,000	100,000
	2.1.2	Specialized training in 4 prisons (50 hours/month for 12 months)	2400	hours	10	24,000
2.2	2.2.1	Pregnancy medical assistance (2 visits/month for 10 newborn)	240	visits	25	6,000
	2.2.2	Essential goods (milks, nappies...) for the 10 newborn	10	Lump sum	1,000	10,000
	2.2.3	Visit Room equipment	4	Lump sum	3,000	12,000
2.3	2.3.1	National Conference	1	Lump sum	7,000	7,000
					Subtotal R2	***159,000***

R3	**The Social Development financial mechanism is put into practice and finances community social development projects in the marginalized areas of the country (urban and rural) promoted by local administrations and civil society organizations**					
3.1	3.1.1	Business Plan Expert (part time)	12	month/m	1,800	21,600
	3.1.2	Economic Activities Expert (part time)	12	month/m	1,800	21,600
	3.1.3	Editing and Production of CD with the guidelines for the application to the Fund	500	copy	4	2,000

	3.1.4	Update of the MOSA website with info about the Fund	Lump sum	Lump sum	10,000	10,000
3.2	3.2.1	workshop to launch the Fund	1	workshop	7,000	7,000
3.3	3.3.1	Social Development Fund				1,000,000
	3.3.2	Monitoring Expert (field visits in the Governorate)	5	month/m	3,000	15,000
3.4	3.4.1	Best Practices of the Social Development Fund – publication	500	copy	8	4,000
	3.4.2	Multi-bilateral meetings at regional level	Lump sum	Lump sum	10,000	10,000
					Subtotal R3	***1,091,200***

	Management and visibility costs					
	a	Transportation - car purchase	1	Lump sum	25,000	25,000
	b	Communication	12	month	500	6,000
	c	Visibility (brochures, fliers…)	Lump sum	Lump sum	10,000	10,000
	d	External Audit	Lump sum	Lump sum	10,000	10,000
	e	External Independent Evaluation	Lump sum	Lump sum	30,000	30,000
					Subtotal Management and Visibility costs	***81,000***

TOTAL	**2,400,600**