



# Manual for the Preparation of the Annual General Economic and Social Development Plan

## *Line-ministries and Sub-entities*

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## Table of Content

### Contents

Table of Content .....	2
List of Abbreviations .....	6
Introduction.....	7
<b>Chapter One:.....</b>	<b>8</b>
<b>Reviewing and developing the Quality of Annual Economic and Social Development Plan in the Context of the New State’s General Planning Law No.18 of 2022.....</b>	<b>8</b>
1.1 General context.....	8
1.2. The Strategic Planning System in Egypt: Policy Planning Documents: Hierarchy and Coherence .....	9
1.2.1. The Integrated System for Plan Preparation and Monitoring as an Integral Part of the Planning System in Egypt .....	11
1.2.2. The Vertical and Horizontal Alignment of Strategic Planning Documents, in Terms of Objectives and Performance Indicators.....	13
1.2.3. What is the New State’s General Planning Law Bringing in Terms of Preparation of the New AESDP?.....	14
1.2.4. Importance of the environmental and sustainable dimension in the planning system of Egypt .....	17
<b>The Policy Planning Cycle – Main Elements and Logic Applied to the Preparation of AESDP .....</b>	<b>18</b>
2.1 Policy Planning and Policy Development .....	18
2.2. Situation/Problem Analysis: .....	20
2.3 Prioritization .....	23
2.4 Setting Goals/Objectives .....	25
2.5 Setting Performance indicators .....	27
2.6 Action Plan Drafting.....	30
2.7 Budgeting.....	36
2.8 Monitoring and Reporting .....	38
<b>Chapter Three: .....</b>	<b>41</b>
<b>Planning of Projects .....</b>	<b>41</b>
3.1 From Policy Planning to Projects .....	41
3.2 Project Selection Criteria .....	45
3.2.1 Methodology of Selection and Prioritization of Investment Projects.....	45

3.2.2. Evaluation Criteria of Investments Projects .....	47
3.2.3 Standard Requirements for the Content of Feasibility Studies, in line with EU standards .....	50
3.2.4 The Project Feasibility Study .....	54
ANNEXES.....	77
Annex 1: Gender Responsive Planning Guide and Environmental Sustainability Standards Guide.....	77
Annex 2: Comparative table of objectives between the Government Work Plan 25-26/27 and the Updated Vision Egypt 2030 (Available only in Arabic language) .....	78
Annex 3: An example of PIF, adopted by the National Investment Committee of Montenegro .....	88
Annex 4 : An example of Strategic Relevance Criteria template adopted by the National Investment Committee of Montenegro.....	92
Annex 5 : Types of projects.....	98
Annex 6: Feasibility Template .....	101
Annex 7 : The Program and Performance Methodology (Extraction from <a href="https://mped.gov.eg/">https://mped.gov.eg/</a> ) .....	105
Annex 8 :Complementarity between the Guide to Completing the Government Work Program (GWP) Form (24/25-26/27) with the Annual General Economic and Social Development Plan manual.....	108

## List of Tables

Table 1:Preparation of the AESDPs in the planning law .....	14
Table 2: Coherence of Objectives in the Hierarchy of Strategic Planning Documents (Example 1- Policy Sector: Energy, Topic:Renewable energy) .....	15
Table 3:Coherence of objectives in the hierarchy of strategic planning documents (Example 1- Policy Sector Transport, topic-Ports).....	16
Table 4: Objective Formulation Example.....	22
Table 5 : YES/NO Checklist for priorities Gradation.....	24
Table 6:Hypothetical Example: Key Problem identified - Youth Migrating from the Country .....	24
Table 7:Hypothetical example: Un-employability of youths – problems and objectives/solutions.....	25
Table 8: Objectives Relevance Checklist.....	26
Table 9:Hypothetical Example on Definitions of "SMART" Obejctives.....	27
Table 10: Key Features of Indicators .....	28
Table 11: Hypothetical Example on Hierarchy of Results and Pertaining Indicators .....	29
Table 12: Indicators and Objectives Mapping .....	30
Table 13: Action Plan for the Implementation of the Strategy (Example) .....	31
Table 14:Sector Card (Example: Agriculture sector).....	34

Table 15:Organizing Policy Sectors Around Six Pillars of The Egypt Vision 2030 .....	35
Table 16:Example: Table for reporting on annual outputs for sector policies included in the AESDP .....	40
Table 17: Relevance Questions .....	42
Table 18:The National Climate Change Strategy 2050 Goals and Objectives .....	43
Table 19: Short Extract from Integrating Environmental Measures in Different Planning Phases - Project Design Phase .....	43
Table 20: Short Extract from Integrating Gender Responsive Measures in Different Planning Phases .....	44
Table 21: Evaluation Criteria for Projects Costing less than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects .....	47
Table 22: Evaluation Criteria for Projects Costing more than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects .....	48
Table 23:Evaluation criteria for existing projects .....	49
Table 24: Components of FeasibilityStudies .....	57
Table 25: Elements for drafting the General Introduction .....	58
Table 26: Outlines of the Drawings.....	59
Table 27: Project Relevance Checklist .....	60
Table 28: Financial Analysis .....	64
Table 29: Evaluating the Environmental and Socio-Economic Benefits through Specific Indicators (ALT-A).....	66
Table 30: Calculate the SROI: Example Roads projects (ALT-B).....	73
Table 31: Template for the Feasibility Study .....	101
Table 32: Self-Evaluation Sheet .....	103

## List of Figures

Figure 1:Hierarchy of planning documents at the national level, as established by the State's General Planning Law 18 of the year 2022 .....	10
Figure 2: ISIPPM Screen Sample .....	13
Figure 3:Minimum Criteria for the Content of Planning Documents .....	19
Figure 4:Priorities Gradation Elements.....	24
Figure 5:Strategy Costing Process.....	37
Figure 6: Relation among Strategy, Action plan and Programmes/Projects .....	41
Figure 7:Extract from the Justifications for Maintaining / Increasing State's Investments in Some Economic Activities and Sectors .....	42
Figure 8: From Feasibility to Desgin.....	54
Figure 9: Project Submission Workflow.....	54
Figure 10: From a Concept to a Feasibility Study .....	55

## List of Boxes

Box 1: The Integrated System for Plan Preparation and Monitoring (ISIPPM) Objectives .....	11
Box 2: Recommendations for Supporting the Adoption of the New State's General Planning Law, In Practice .....	15
Box 3: Examining Existing Objectives in Practice.....	20
Box 4: Analysis of Challenges in Practice .....	22
Box 5: Selection of Issues in Practice .....	23
Box 6: Objective Selection .....	25
Box 7: Objectives Usefulness Checklist.....	27
Box 8: "Ada'a" System .....	27
Box 9: Examining Indicators.....	30
Box 10: Sector Cards in Practice .....	32
Box 11: Budgeting of Individual Projects .....	36
Box 12: Transposing Good Reporting .....	39
Box 13: Establishing a Necessary Institutional Mechanism at the Political and Operative levels .....	45
Box 14: Feasibility Studies for Major Projects Template.....	50
Box 15: Outsourcing a Feasibility Study.....	56
Box 16: General Introduction .....	58
Box 17: Environmental Analysis.....	58
Box 18: General Plan and Feasibility Analysis.....	59
Box 19: Methods and examples for measuring the Socio-Economic Impact.....	74

## List of Abbreviations

<b>AESDP</b>	Annual General Economic and Social Development Plan
<b>EGV2030</b>	Egypt Vision 2030
<b>ENPV</b>	Economic Net Present Value
<b>ERR</b>	Economic Rate of Return
<b>GoE</b>	Government of Egypt
<b>GAP</b>	Gap Assessment of the Project
<b>ISIPPM</b>	The Integrated System for Investment Plan Preparation and Monitoring
<b>MPEDIC</b>	Ministry of Planning, Economic Development and International Cooperation
<b>NCCS</b>	National Climate Change Strategy
<b>MTBF</b>	Medium- Term Budgetary Framework
<b>MTGWP</b>	Medium-term Government Program
<b>NSDP</b>	National Sustainable Development Plan
<b>NSPP</b>	The National Single Project Pipeline
<b>OECD DAC</b>	OECD's Development Assistance Committee
<b>PIFs</b>	Project Identification Forms
<b>PESTLE</b>	Analysis of the Political, Economic, Social, Technical, Legal and Environmental Factors
<b>SMART</b>	Specific, Measurable, Action-Oriented, Realistic. And time-bound
<b>SWOT</b>	Analysis of Strengths, Weaknesses, Opportunities and Threats
<b>RACER</b>	Relevant, Accepted, Credible, Easy and Robust

## Introduction

Manual for the Preparation of the Annual General Economic and Social Development Plan (Referred to as the manual) is a reflection of the Government of Egypt's commitment to continuously improve policy planning practices at the national, regional and local levels, with the ambition to deliver better policies to citizens and to ensure socio-economic growth and prosperity.

The Manual is intended to contribute to the pursuit of the UN 2030 Agenda and its Sustainable Development Goals (SDGs) by supporting the implementation of Egypt Vision 2030 (also aligned with African Agenda 2063), as its whole-of-government long term strategic framework. It intends to do so by translating the goals and objectives therein into annual plans across all sectors and levels of public administration.

The Manual emphasizes the importance of the efficient and effective delivery of programs and sub-programs that respond to the Government's Medium Term Work Program 24/25 -26/27 (MTGWP). By so doing, it seeks to strengthen the implementation of public policies through the whole-of-government coordination and the alignment of goals, objectives and pertaining indicators. Not only does this manual seek to consolidate current good practices in annual planning - led by the Ministry of Planning, Economic Development and International Cooperation (MPEDIC), in joint efforts with all relevant partner institutions and stakeholders in this process - but it also represents a step forward towards setting the foundations for operationalizing the New State General Planning Law No 18. of 2022.

In cooperation with line ministries, the Ministry of Planning, Economic Development and International Cooperation (MPEDIC) has spearheaded the process of shaping annual development plans for many years. This process, which would normally be launched with a circular letter inviting line ministries to submit their proposals for the next fiscal year, has been underpinned by a joint spirit of cooperation and commitment that transcend formal requirements and regulations.

In taking this step forward, the purpose of this Manual is to build on existing good practices and to gradually shift focus from the quality of projects to the quality of policies. Meanwhile, the annual planning process provides an opportunity to engage relevant stakeholders in a meaningful dialogue for the design and delivery of more coherent and cohesive policy objectives and outcomes; which will have an impact on the everyday life of citizens.

In order to channel the focus of the joint efforts on the policy objectives, and facilitate the consultations, a uniform approach to data collection is necessary to allow for better monitoring and follow-up of the implementation of the set plans. Therefore, the manual includes a standardized framework for the collection of objectives and proposals from the line ministries, whose element shall be individually explained in detail under the specific respective "Steps" sections.

## Chapter One:

# Reviewing and developing the Quality of Annual Economic and Social Development Plan in the Context of the New State's General Planning Law No.18 of 2022

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## 1.1 General context

The Government of Egypt (GoE) has showcased its commitment to enhancing good governance and strategic planning of public policies, with the aim of improving economic and social development of the country, while fulfilling high-level principles set by Egypt's Constitution. Namely, Article 27 of the Constitution stipulates that "the economic system aims at achieving prosperity in the country through sustainable development and social justice to ensure increasing the real growth rate of the national economy, raising the standard of living, increasing job opportunities, reducing unemployment rates, and eliminating poverty, and the commitment of the economic system to the criteria of transparency and governance".

This citizen-centered approach has also been emphasized in the State Ownership Policy Framework Document as of 2022, stating that "The Egyptian Government is always keen on maximizing the welfare of its citizens as per a comprehensive social contract, which ensures that the State responds to the social and economic entitlements of its citizens."

The focus on improving strategic planning practices and the quality of public policies, to clearly respond to the needs of citizens, has been reflected in the recent efforts to enhance policy coherence, coordination and quality of inputs in the system of strategic planning, which are conducted in line with the best international practices. The principle of sustainability has been embedded in these efforts, placing in the center of public policies a balanced social, economic and environmental development, while managing natural, human and material resources for generations to come.

The main drivers behind these reforms include:

- **Coordinating efforts** to align and integrate Egypt Vision 2030 (EGV) with the General Framework for Comprehensive Development, the overarching framework for national planning. This involves utilizing the updated Egypt Vision 2030, complemented by long- and medium-term programs, to constitute the National Plan for Sustainable Development (NSDP) as the highest tier of the planning document.
- **Moving towards a focus on the quality of public policies** to reflect the long-term vision of the country's development, so as to adequately meet the needs of the citizens and bring more benefits to society, while shifting focus towards positive changes resulting from those policies (better education and health system, enhanced food safety, diligent services etc.; hence a focus on outcomes rather than outputs);
- **More efficient public spending**, as value for money should be central to public investment to reflect policies and project initiatives that are embedded in national planning documents, that are feasible and cost-effective and that deliver results for citizens. The intended improvements in the quality of planning documents will facilitate the implementation of program-based budgeting, building on current efforts being rolled out by both the Ministry of Finance and the Ministry of planning, economic development and International cooperation, to link planned policy outcomes to actual performance in the medium term.

- **Embed the principles of standardization, alignment and sustainability across Egypt's strategic planning frameworks**, thus setting solid foundations to promote greater coherence and synergy among policies. Such a move would allow planning documents in the system to better take into account the hierarchy of planning documents to avoid duplications or conflicting policies. At the same time, all new planning documents should take into consideration the goals and targets of planning documents dealing with horizontal issues which can have a significant impact on their content, such as nNational Climate Change Strategy 2050 (setting some standards for greening the policies), gender equality, protection of human rights, etc.

These efforts resulted, so far, in the successful completion of the following processes that constitute milestones of strategic planning;

- Updating the key overarching national strategic planning document, Egypt Vision 2030, thus establishing a clear vision of sustainable development for the country, following an unequivocal political commitment towards enhancing socio-economic growth while fully meeting the highest international obligations under the UN 2030 agenda.
- Endorsing the new State's General Planning Law 18 of year 2022, placing more emphasis on the preparation, follow up and evaluation of long- and medium-term sustainable development plans and the Annual General Economic and Social Plan (AESDP), as well as on mutual synergy, coherence and coordination of planning documents and processes.
- Preparation and adoption of the new Medium-Term Government Program 24/25-26/27 (MTGWP), as a clear framework for delivering policy objectives in the medium-term through MTGWP's programs and subprograms, mindful of the fact that efficient public policies come as a result of a balanced interplay between long-term strategic development goals of a country and medium-term priorities of a government.

Against this backdrop, a new annual economic and social development plan should be prepared, while taking into account principles and procedures introduced by the new State's General Planning Law No. 18 of 2022.

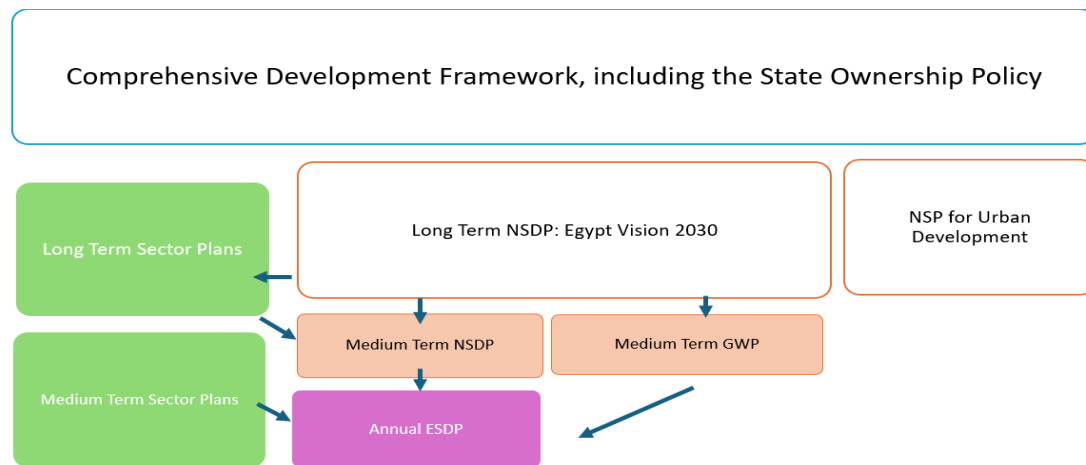
## 1.2. The Strategic Planning System in Egypt: Policy Planning Documents: Hierarchy and Coherence

In accordance with the new State's General Planning Law 18 of the year 2022 , the strategic planning system in Egypt entails the following hierarchy of planning documents<sup>1</sup>, that establishes a strategic vision and goals, as well as policies and directions of sustainable development for the country.

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<sup>1</sup> The State's General Planning Law defines the system of planning documents in its entirety, including regional and local planning documents: "documents specifying the spatial developmental vision, and goals, policies, programs, projects, activities and indicators related to economic territories and local administration units, including the strategic plan of each economic territory, governorates, districts (Markaz), and development plans of cities, neighborhoods (Hai), village local units, and common local administration units' plan." However, this Manual focuses mainly on documents which directly influence shaping the annual General Economic and Social Development Plan (AESDP), i.e. National Sustainable Development Plan (NSDP) and Sectoral Plans.

Figure 1.; Hierarchy of planning documents at the national level, as established by the State's General Planning Law 18 of the year 2022



- I. **The Comprehensive Development Framework** elaborates on the State's general policy developed by the President of the Republic in cooperation with the Cabinet and referred to the Parliament for approval. Even though it has not been explicitly stated in the Law, an important element to the general policy of the State is the State Ownership Policy Framework document, adopted to complement economic reforms<sup>2</sup> of the State, while focusing on strengthening the role of the private sector in the economic activity and creating an enabling economic environment. The State Ownership Policy establishes a clear methodology for determining state-owned assets and promoting private sector's empowerment per each policy sector.
- II. **The National Sustainable Development Plan (NSDP)** specifies the general economic, social and environmental goals shaping policies, programs, Implementation mechanisms (projects, activities and procedures) and indicators. It encompasses the different sectors and activities of the national economy at the national, regional, local and sectoral levels. This Plan focuses on the long and medium terms. The annual General Economic and Social Development Plan shall be prepared within the framework of the NSDP.
- III. **The Long-Term National Sustainable Development Plan, Egypt Vision 2030 (EGV2030)**, is fully in place, comprising six strategic goals (namely, "Improving Egyptians' Quality of Life and Raising their Living Standards"; "Social Justice and Equality"; "Integrated and Sustainable Environmental System"; "Diversified, Knowledge-based and Competitive Economy"; "Well-developed Infrastructure"; and "Governance and Partnerships) and thirty-two General Goals to help achieve the six strategic goals. However, in order to establishing a comprehensive planning horizon (three-year plans with 2030 as the final point), still there is a need for a medium-term national sustainable development plan. This medium-term NSDP, along with the Annual General Plan for Economic and Social Development (AESDP), should function as the primary instrument for the implementation of EGV2030. As indicated in the diagram above, to attain a fine balance between the midterm development priorities of the country and the midterm priorities of the Government when developing a particular public policy,

<sup>2</sup> As stated in the document, "The Egyptian State has embarked on three main paths to rectify the economic path, namely pumping **government investments to support economic activity, half of which are directed to infrastructure, transport, education and health sectors**; implementing national projects, and launching economic reform programs to boost economic growth."

both the Medium Term NSDP and Medium-Term Government Program (MTGWP) should be on an equal footing.

- IV. The National Strategic Plan for Urban Development is a plan specifying the future vision at the national level. It sets nationwide priority areas and phases of development. Given its strategic relevance in terms of spatial planning, this document should be positioned on an equal footing with the Long Term National Sustainable Development Plan (NSDP).
- V. **Sectoral Plans** are the plans specifying visions, goals, policies, programs, Implementation mechanisms (projects, activities and procedures) and indicators related to a certain sector or part of a sector. The proposed AESDP shall be prepared within the framework of such plans.
- VI. **Long-term Sector Strategies** in the system currently include various sector-specific strategies (such as Transport Development Strategy, Food Security Strategy, Sustainable Tourism Strategy<sup>3</sup>, etc.) and selected cross-sector strategies (such as Climate Change Strategy, the National Strategy for the Empowerment of Egyptian Women, or the National Human Rights Strategy).

Coherence between these planning documents is essential for streamlining priorities across sectors and levels of government, avoiding duplications and efficiently managing resources to deliver value-for-money for citizens.

### 1.2.1. The Integrated System for Plan Preparation and Monitoring as an Integral Part of the Planning System in Egypt

Reflecting, in the first place, its commitment to the UN 2030 Agenda, the Government of Egypt (GoE) has recognized monitoring and evaluation systems as a significant element for strengthening the governance framework of sustainable development. Along these lines, MPEDIC has, inter alia, created an electronic system for monitoring, which aims at linking SDGs with investment planning, the Integrated System for Plan Preparation and Monitoring (ISIPPM). The ISIPPM links ongoing and proposed public projects to the SDGs, with a view to aligning them with EGV2030 and the MTGWP.

*Box 1: The Integrated System for Plan Preparation and Monitoring (ISIPPM) Objectives*

**The ISIPPM connects the units of the government that prepare and monitor national, sectoral and spatial plans in light of SDGs and MTGWP, to request necessary investments, monitor their implementation, and evaluate their development performance.**

The ISIPPM consists of four main components:

- Plan Preparation and Proposal: the aim of this component is to enable public entities to submit investment plan proposals, including strategic objectives and main programmes (for ministries), or sub-programmes and investment projects (for public sub-entities).
- Transfers and Reallocations: the aim of this component is to enable each public sub- entity to request the inclusion or re-inclusion of an emergency project during the fiscal year, or to request additional funding to finance an existing investment project , or to request reallocation of the items on existing projects, or among projects, or among investment projects at various public sub-entities subject to the same powers of the competent minister, in addition to the possibility of freezing one or more of the existing project items. This component also aims to enable public sub-entities to request the use or approval of an item of the project, which requires the approval of the Ministry of Planning, Economic

<sup>3</sup> As indicated at <https://beta.sis.gov.eg/en/media-center/strategies/>

Development and International Cooperation, pursuant to the general provisions of the general budget, and the associated general directives.

- **Electronic Monitoring** aims to monitor and evaluate projects implemented by the public entities, whether field office monitoring (monitoring actual implementation of the project on the ground), or financial monitoring (monitoring of financial spending from the funds allocated to this project).
- **On-Site follow-up:** enables following up on the executive position of the projects that are monitored on field from the project site.

The ISIPPM is an integral part of the planning system in Egypt, it has established standards for the project selection, while tracking various economic, social, and development data (including demographic data, economic and financial information, natural and technological resources, infrastructure and existing and planned projects). These data enable MPEDIC to monitor development progress, identify needs in different sectors and analyze future challenges and opportunities to achieve the objectives set in development and investment plans. This relies on line ministries, government entities and governorates contributing to the system with their data and information.

**As such, the ISIPPM system provides a valuable set of analytical tools that facilitate strategic decision-making, while tracking progress made on projects. The gradual shift towards focusing on the planning of policies and linking policies and projects, as an approach promoted by this Manual, will set a basis for further updates in the electronic monitoring systems in the future.**

However, this Manual shall not, at this point, impose any substantial changes to the current ISIPPM system of collection of data or practices from line ministries and entities. This is because ISIPPM's primary purpose is to encourage dialogue on the selection and prioritization of objectives and indicators, which PRECEDES the procedure of uploading the proposed projects to the ISIPPM platform. More Specifically, all the steps elaborated in Chapter 2 of this Manual, are intended to encourage the processes of analyzing policies and policy objectives as a basis for proposing and selecting projects; none of these steps interferes with the ISIPPM screens, since this process happens before any project information is uploaded to the platform.

**IMPORTANT:** In order to enable the functioning of ISIPPM, as well as to maximize its potential in terms of measuring the performance of the Government policies, MPEDIC has integrated it with Aadaa system which follows **the Program and Performance Methodology** (Annex 7), underscoring the following strategic objectives:

- Ensuring the implementation of development targets agreed upon by the Government
- Achieving the greatest degree of coordination between ministries
- Highlighting the extent of the Country's achievements
- Aligning Government objectives with the individual performance of government agencies
- Improving the quality of services provided to citizens
- Ensuring the efficiency and effectiveness of public spending
- Ensuring the impact of development programmes implemented by the Government on achieving sustainable development goals.

Figure 2: ISIPPM Screen Sample

The screenshot displays the ISIPPM web application interface. At the top, it shows the user 'Meister Agriculture' and the system title 'Intégrés système pour préparer et suivre le plan d'investissement'. The main content area is a form for data entry, with a 'Fiscal year' field set to '2024/2025'. Below this, there are sections for 'Subprogramme' and 'Main program', each with a dropdown menu. There are also fields for 'Goals' and 'Objectives'. A 'Ajouter' button is visible next to the 'Main program' field. At the bottom, there is a 'Valider' button. The interface is in French and includes a sidebar with navigation options like 'Home', 'List of plans', and 'Transfers'.

Steps elaborated in this Manual are primarily intended to support the processes around the compilation of the AESDP; which will result in an upgraded outline and structure of AESDP. Hence AESDP will better reflect sector policies, their objectives and indicators, and the pertaining projects through the lens of achieving the Updated EGV 2030.

In practice, what should change is the way policies, objectives, indicators, and related projects are linked and presented in the AESDP document. The interface of ISIPPM will not be substantially affected at this stage; however, there may be potential system additionalities that will gradually be incorporated.

### 1.2.2. The Vertical and Horizontal Alignment of Strategic Planning Documents, in Terms of Objectives and Performance Indicators

In order to ensure coherence between various strategic planning documents, it is important to strictly follow the principle of alignment. This implies that strategic planning documents are aligned in terms of pertinent policy objectives and relevant targets. As such, planning documents must be mutually aligned in order for the priorities and goals in one not to contradict and/or overlap with those in the other (horizontal alignment). Moreover, they must also be aligned with the strategic planning documents that are higher in the hierarchy established by the State's General Planning Law No. 18 as of 2022 (vertical alignment).

To facilitate both horizontal and vertical alignment of objectives and indicators, with respect to the objectives and indicators set in some cross-sector strategies, two important instruments have been developed:

- 1 Environmental Sustainability Standards Guide (Annex 1), and
- 2 Gender Responsive Planning Guide (Annex 1)

These guides will also be instrumental for the preparation of the AESDP, particularly in terms of the individual policy planning stages, as well as for the selection and prioritization of projects.

### 1.2.3. What is the New State’s General Planning Law Bringing in Terms of Preparation of the New AESDP?

Table 1: Preparation of the AESDPs in the planning law

Provisions of the New State’s General Planning Law	Implications for the preparation of the AESDPs
Ch 1, Art 1. “ <b>the preparation, follow up and evaluation</b> of long- and medium-term sustainable development plans and the Annual General Economic and Social Plan”	<b>Introducing a uniform approach and clear quality criteria in the preparation of planning documents, including annual plans</b> , is necessary for ensuring their implementation, follow-up and evaluation..
Ch1, Art. 1 “ <b>National Sustainable Development Plan</b> is developed on the long and medium terms. <b>In the framework of this Plan, the annual General Economic and Social Development Plan is prepared</b> ”	NSDP, i.e. Egypt Vision 2030, is the key overarching strategy that directly impacts the content of the AESDP, which, practically, may be perceived as its annual action plan. As such, AESDP must fully reflect the EGV2030 objectives (“means”) and translate them into concrete annual actions. Therefore, the structure of AESDP and its content may be adjusted to better accommodate 6 strategic goals and pertaining 32 main goals of the Egypt 2030.
Ch1, Art. 1 “ <b>Sectoral Plan</b> are developed in the long and medium terms. <b>The annual General Economic and Social Development Plan shall be prepared within the framework of the Sectoral Plans</b> ”	Sectoral Plans need to be particularly taken into account when developing AESDP, as they elaborate policies per specific sectors in the medium and long-term. Therefore, the content of the AESDP must be fully aligned with the objectives, indicators and targets defined by sectoral plans.
Ch2., Art. 2. “This Law shall aim at designing, following the implementation and evaluating the results of the integrated system of balanced developmental planning, at the national, regional, local and sectorial levels.”	An integrated system entails coherence and cascading interlinkages of objectives and targets among the various hierarchy levels of strategic planning documents, including annual plans. In this regard, there should be direct links established among policy objectives, indicators and targets, as well as the pertaining key actions, including programs, and implementation mechanisms (projects, activities and procedures). The hierarchy of objectives, results and indicators should also be respected.
Ch2, Part III, Ch 1., Art 10. “The Proposed Annual General Economic and Social Development Plan shall be prepared in the framework of the National Long-term Plan. The process of preparing the proposed plan shall start with the Ministry preparation of a guide specifying <b>the goals of plan preparation</b> at the national, regional, local and sectorial levels, the <b>determinants of selecting policies, programs, projects and activities</b> contained in this plan, the key <b>performance indicators</b> , and the size of <b>funding</b> expected to be allocated for the units.	The purpose of this Manual is to meet these requirements by clearly defining minimum criteria for formulating public policies in line with the policy planning cycle. The logic behind this process will define tools for situation and problem analysis, prioritization of issues to be addressed, setting objectives and indicators, costing, as well as monitoring and evaluation mechanisms. A particular section of the Manual is devoted to procedures and criteria for the selection of projects as crucial elements to the AESDP development process.
<p><b>Provisions of the Law Concerning Program and Performance Plans</b></p> <p><b>Article 7:</b> Units (referring to all sub-entities) are required to provide all information and data requested by the Ministry and its affiliated entities in order to fulfill the requirements of the planning process. This includes performance indicators that facilitate the monitoring and evaluation of programs, projects, and activities in alignment with the programs and performance methodology.</p>	

**Article 11:** The plan proposals submitted by the units should include programs, projects, activities, the anticipated funding, the specific timeline for completion, and the performance indicators used for monitoring them and evaluating their impacts. **These plans should align with the programs and performance methodology, with requirements specified by the Ministry.** This approach relies on detailed feasibility studies that clarify the expected developmental return of the projects proposed for funding, including the standard cost per unit.

**Article 28: The Ministry of Planning and Economic Development is responsible for monitoring sustainable development plans and verifying the information and data included in the periodic reports issued by the units, in accordance with the programs and performance methodology.**

*Box 2: Recommendations for Supporting the Adoption of the New State’s General Planning Law, In Practice*

**STEP 1: Address Hierarchy and Coherence of Objectives**

Due to the strong emphasis laid by the State’s General Planing Law no. 18 of year 2022 on the hierarchy and coherence of planning documents, the first task of each institution will be to examine the objectives/targets of their relevant policy sector, which emanate from EGV2030, the MTGWP, and relevant sector strategies. This will at a later stage allow for their grouping and consolidating into a limited number of proposals per each policy sector (Alternatively, if this is done by the 6 sub-teams working on EGV2030, proposals should be consolidated around general goals/means) Examination of objectives should include the pertaining performance indicators, if defined.

Examination of objectives should also include alignment with:

- National Climate Change Strategy 2050 (NCCS 2050),
- National Human Rights Strategy (2021-2026)
- Gender Responsive Planning Objectives
- Public Green Investments Objectives (in particular, Environmental Criteria and Indicators per sectors)

*Table 2: Coherence of Objectives in the Hierarchy of Strategic Planning Documents (Example 1- Policy Sector: Energy, Topic: Renewable energy)*

	Overall Objective	Specific Objective		
Egypt Vision 2030 (EGV2030)	Goal 5: Well-developed infrastructure	Promoting Sustainable Energy Resources and Systems”	Means: Improving the capacity of the electrical grid to accommodate electricity generated from renewable sources and addressing the imbalance in energy supply, Encouraging decentralized small-scale renewable energy use in industrial, touristic, residential, and service facilities. (supporting initiatives such as solar water heaters, rooftop photovoltaic stations, and biogas use in rural homes as alternatives to traditional gas cylinders), etc.	Indicator: Share of renewable energy in electricity generation (%)
Sector Strategy: National Climate Change Strategy by 2050 (NSSC 2050)	Goal 1: Achieving Sustainable Economic Growth and Low-Emission Development in Various Sectors	Objective (1.a): Energy transition by increasing the share of all renewable and alternative energy sources in the energy mix		
Government Work Program	Program: Enhancing energy security, including	Subprogram:		

(MTGWP) 24/25-26/27 Pillar I, Strategic Goal: protecting Security	securing and diversifying traditional and renewable energy resources, and strengthening the country's position as a regional energy hub. (8 subprograms)			
AESDP		What objective for AESDP?	Increase wind energy/ solar energy production? Improve capacities of the electrical grid? Increase a number of initiatives for small-scale energy use?	

Table 3: Coherence of objectives in the hierarchy of strategic planning documents (Example 1- Policy Sector Transport, topic-Ports)

	Overall objective	Specific Objective		
EGV2030 2030	Goal 5: Well-developed infrastructure	Providing Secure and Sustainable Transportation Systems	Means: Enhancing the competitiveness of maritime transport by <b>improving and expanding maritime berths and creating logistics zones</b>	Infrastructure Pillar in the Global Competitiveness Index (ranking out of 141 countries)
Sector strategy: Maritime and River Transport Development Strategy 2030	Goal 1: Development of Egyptian Ports	Objective: Construction of new berths with a total length of 35 km, and depths ranging from 15 to 18 meters, reaching 73km of total length of berths in Egyptian seaports		
Government Work Program (MTGWP). 25-27 Pillar III: Strategic Goal 4: Egypt to be a regional center for transport, logistics and transit trade	Developing the road and bridge network – <b>3 subprograms</b> , including constructing new berths along seaports, bringing the total length of berths in seaports to 100 km, developing the Egyptian naval fleet to transport 20 million tons of goods annually, etc.	Subprogram:		
AESDP		What objective for AESDP?	Enhancing intermodal transport? Enhancing the efficiency of terminal operations? Reducing wait time? Improving vessel turnaround?	

**Please note** that the ongoing processes of preparing Annual General Economic and Social Development Plan and Annual Government Work Program (to operationalise MTGWP 25-27) are complementary, very intertwined and both focused on providing as specific implementation mechanisms as possible for achieving the set goals and objectives.

However, in terms of setting the objectives, while the Annual Government Work Program starts from the pre-defined list of Programs ( *as clearly established by the above cited Program and Performance Methodology, a Program stands for “a group of investment projects and ongoing activities that share the achievement of a specific objective”*) and Subprograms as established by MTGWP 25-27, AESDP is prepared to highlight the implementation of the National Sustainable Development Plan, also taking into account national sector strategies and MTGWP 25-27.

For a detailed complementarity table between AGWP and AESDP, please see the Annex 8

#### 1.2.4. Importance of the environmental and sustainable dimension in the planning system of Egypt

The principle of sustainable development – meaning that the present and next generations shall be ensured with qualitative environment and balanced economic development, natural, human and material resources shall be used rationally, while the natural and cultural heritage being conserved and developed – is firmly embedded in the planning system of Egypt.

Against this backdrop, a very important place in the system holds Egypt National Climate Change Strategy (NCCS) 2050, launched in 2022. Being very cross-cut in its nature, this strategy impacts development of policies and plans in various sectors (agriculture, waste, energy, industry etc), as its goals expand from achieving sustainable economic growth and low-emission development in various sectors to enhancing adaptive capacity and resilience to climate change and alleviating the associated negative impacts, including protection of citizens and preserving the country resources. NCCS underlines the importance of enhancing climate financing infrastructure, as well as scientific research, technology transfer and knowledge management. It also envisages a range of objectives and measures to enhance climate change action governance, including sectoral policy reform to capture the required climate change mitigation and adaptation interventions. Under this objective, it has been envisaged that sectoral policies should be developed and reformed to ensure the involvement of the private sector, such as, for example, implementation of solar energy projects through the inclusion of various means (such as feed-in tariffs, public auction and net metering system) encouraging the inclusion of the private sector in the implementation of mitigation projects.

As an important instrument designed to underpin these efforts, the Environmental Sustainability Standards Guide has been developed, whose practical usage has been highlighted on numerous occasions in this Manual. The Environmental Sustainability Standards Guide focuses on Public Green Investments, underscoring the criteria for allocations included in the Annual Sustainable Development Plan for various government units, economic authorities, and public companies, such as: improving efficiency of energy and water production, expanding the production of renewable energy, increasing the rates of water recycling and reuse, moving towards sustainable and organic agriculture, promoting eco-tourism, expanding sustainable multi-modal transportation services, reducing the generation of waste, emissions, and environmental pollution etc. Not only does it propose a set of environmental measures in different phases of preparation of projects( planning, financing and project design phase), but it also introduces environmental criteria and indicators per various policy sectors (agriculture and food safety, water and irrigation, industry, energy, transportation, housing, health, education, science and research, tourism, environment etc).

## Chapter Two:

# The Policy Planning Cycle – Main Elements and Logic Applied to the Preparation of AESDP

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## 2.1 Policy Planning and Policy Development

A **public policy** is a set of actions the government decides to take (or not to take) when approaching a problem that affects society as a group, i.e. policies that the government makes on the communities' behalf to **resolve a specific issue.**<sup>4</sup>

The strategic development of priorities in a country, as well as the government's vision for the medium and long-term, both influence the design of public policies. In this regard, a **clear vision of development** in a country and **political commitment to the reforms**, can lead to efficient and effective policies.

Policies provide the means for moving towards a strategic direction, while “policy making is the process by which governments translate their political vision into programs and actions **to deliver 'outcomes' – desired changes in the real world.**”<sup>5</sup>

**Policy development is a deliberate set of actions by the government that influence changes to the society, the economy, the development of a country in general.** Policy development can also be a deliberate non-action – a decision not to intervene in some aspect of society or to encourage private and non-governmental organizations to intervene. Policy development materialized by implementing one or more (“a policy mix”) public policy instruments **to solve a problem in the society.**

**Policy planning** is the process that translates the intentions of the government (established during the policy development stage) into specific strategy documents. It enables the identification of challenges (problems), the setting of goals (targets), and proposing the implementation mechanisms (projects, activities and procedures) (solutions) and resources (financial and human) needed for the implementation of a particular policy.

The policy-planning process can be divided into four main phases:

- 1) Assessment phase, when the current state of affairs – current achievements, problems, challenges, and opportunities – undergoes a thorough analysis;
- 2) Policy-design (planning) phase, when the problems and challenges identified in the assessment phase are translated into vision, objectives, actions and performance indicators;
- 3) Policy-implementation phase, the realization of planned objectives and the implementation mechanisms (projects, activities and procedures) is coordinated, managed and communicated;
- 4) Monitoring and evaluation phase.

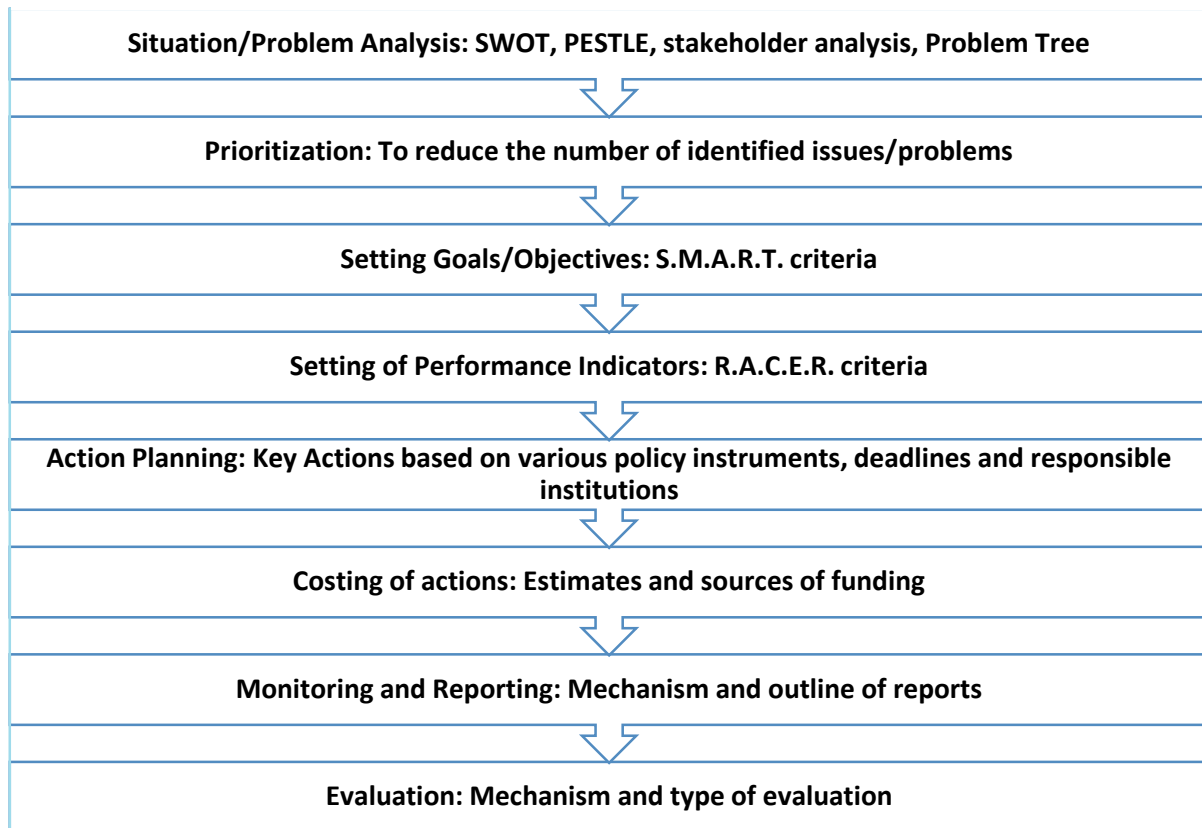
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<sup>4</sup> More on the subject of public policy process can be found at <https://epdf.tips/the-public-policy-process-4th-edition.html>

<sup>5</sup> UK Prime Minister's Strategy Unit, 2004; More at <https://webarchive.nationalarchives.gov.uk/ukgwa/20100304105853/http://interactive.cabinetoffice.gov.uk/strategy/survi-valguide/index.htm>

Based on these stages, a set of minimum criteria for the content of planning documents has been established, as follows:

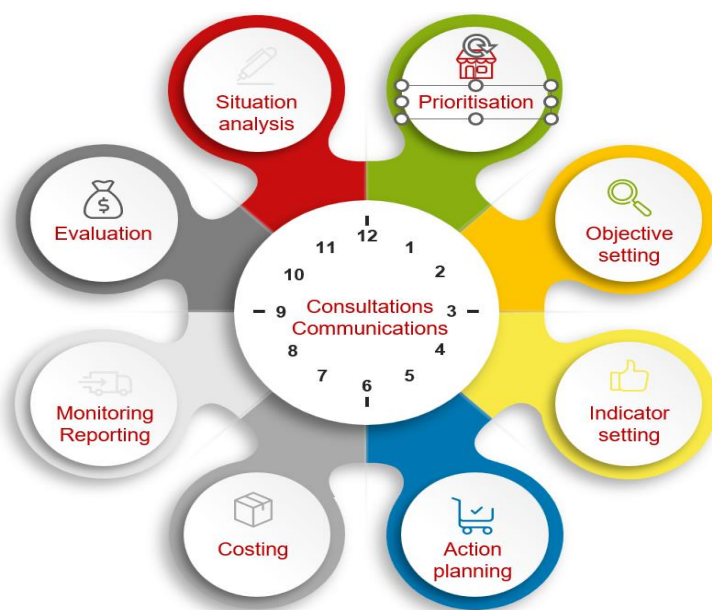
Figure 3: Minimum Criteria for the Content of Planning Documents



The following pages offer a brief explanation on the importance and content of each of these elements comprising the policy planning cycle, followed by illustrations on what these mean in terms of the preparation for the AESDP (in “Steps”).

To underline the circular nature and the interconnection between all of the above phases, as well as to underscore the necessity of continuous consultations and communication between the stakeholder at every stage, the following diagram can also be used.

Figure 4 :Policy Planning Cycle



## 2.2. Situation/Problem Analysis:

A situation analysis is an analytical process, whereby a number of methods are used to assess the internal and external factors that may influence policy results. It helps in the understanding of the problems and opportunities, and helps to further guide the development of a particular policy area or sector.

The most frequently used tools to structure and conduct situation analysis to get a clear picture of the state of play in a policy area include, inter alia, the following:

- Stakeholder analysis
- Analysis of the Political, Economic, Social, Technical, Legal and Environmental factors (PESTLE)
- Analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT)
- Problem-tree analysis/Analysis of objectives

The purpose of the situation analysis is to identify problems, find their root causes and envisage the challenges that may arise in the course of the implementation of the planning document, as well as potential solutions applicable to the identified problems.

It should be based on qualitative data, statistics and trends, conclusions and recommendations generated by monitoring and evaluation of previous planning documents, or audits. These data will consequently be used for the definition of objectives and the implementation mechanisms (projects, activities and procedures).

### *Box 3: Examining Existing Objectives in Practice*

#### **Step 2: Analyzing “The Big Picture”**

*A full situation/problem analysis is a crucial stage in policy development. Along with all the pertaining methods, situation analysis is carried out in preparation of sector strategies, for the purpose of preparing AESDP. The analysis will entail examination of objectives already established in hierarchically higher planning documents: i.e. Egypt Vision 2030, sector strategies, if existent, and Medium-Term Government Program. This is in addition to the alignment check described in Step 1. The “Big Picture” should also comprise analysis of Gender Responsive planning objectives and Environmental Criteria and Indicators per sectors.*

To facilitate the process of examining different objectives, and for their easier reference, line ministries may consult the **Comparative table of objectives comparing the goals and objectives of both MTGWP24/25-26/27 and the updated EGV2030**, elaborated in line with the template below (Full Comparative Table is in Annex 2 )

GOVERNMENT WORK PROGRAM 24/25-26/27			UPDATED VISION OF EGYPT 2030			
Sub-Program	Program	Pillar/Str.Obj.	Strat. Goal 1:	Gen.Goal	Means	Indicator
			<b>1. Quality of Life and Living Standards</b>	<b>1.Poverty Eradication</b>	<ul style="list-style-type: none"> <li>• Control Population Growth through regulating increasing population growth</li> <li>• Establish an integrated protection system for those below the poverty line.</li> <li>• Expand exceptional social protection programs to include those living below the poverty line and the most in need groups, even in challenging circumstances.</li> <li>• Introducing additional social protection programs to combat poverty, and offer conditional cash assistance.</li> <li>• Promoting private sector investments to foster the creation of more decent employment opportunities.</li> </ul>	Percentage of population living in extreme poverty (\$1.90 per day)
						Percentage of population living below the national poverty line in Egypt (EGP 857 per month per capita)
Sub-program 1: Increasing the stock of strategic crops Sub-program 2: Increasing the agricultural area Sub-program 3: Improving the agricultural investment climate Sub-program 4: Improving the quality of agricultural products Sub-program 5: Advancing agricultural research and practices	Program 4: Achieving Food Security	PILLAR 1: Protecting National Security and Egypt's Foreign Policy Strategic Objective1: Protecting national security		<b>2.Food Provision</b>	Reviewing policies and legislations prohibiting encroachment on agricultural lands <ul style="list-style-type: none"> <li>• Formulating a policy for the preservation of agricultural lands (updates to agricultural soil records /digital maps)</li> <li>• Doubling agricultural productivity and income of food producers.</li> <li>• Increasing the agricultural land area and implementing flexible farming practices</li> <li>• Expanding production of key crops with high nutritional value</li> <li>• Fostering scientific research, technology, and innovation</li> <li>• Embracing environmental considerations, promoting sustainable and organic farming,</li> <li>• Supporting agricultural human development and building farmers' capacities</li> <li>• Encouraging private sector investment in sustainable and organic agriculture</li> <li>• Implementing genetic improvement programs</li> </ul>	Malnourished people, as a percentage of the population
						Prevalence of stunting among children under 5 years (%)
						Malnourished children, as a percentage of children under the age of 5 (%)
						Total annual fish production in million tonnes

By providing the cross-referencing among the objectives defined by these two strategic planning documents (EGV2030 or in the MTGWP 24/25-26/27), this Table should:

- Facilitate the dialogue on the relevant objectives in various policy sectors that need to be included in the AESDP;
- Identify if there are areas in EGV2030 or in the MTGWP 24/25-26/27 that have not been addressed yet;

While it is important to understand the links between the strategic and general goals of the Updated EGV2030, on the one hand, and the pillars and strategic objectives of the MTGWP 24/25-26/27, on the other; it is even more significant to analyze the column “Means” envisaged for the implementation of the Updated EGV2030, as well as the columns “Main Program” and “Subprogram”, as set by MTGWP 24/25-26/27.

**Please note that the structure of the Updated Vision Egypt 2030 (EGV2030) has remained unchanged in the table, while the pillars/strategic objectives of the MTGWP 25-26/27, with the pertaining main programs and subprograms, have been shifted to fit under the EGV2030’S 6 strategic goals and, in particular, to be linked to EGV2030’S 32 general goals. For easier monitoring, the 4 parts of the MTGWP 24/25-26/27 have been included in the colored text according to the pillars - Pillar 1, Pillar 2, Pillar 3 and Pillar 4.**

The table should serve as a tool for analyzing: 1. **What** are the objectives pre-defined in the planning system, as envisaged by two key planning documents – EGV2030 and MTGWP 25-26/27, 2. This aims to decide the objectives that **will be prioritized and addressed** by the new AESDP and **how**.

*Box 4: Analysis of Chalanges in Practice*

**Step 3: Analyzing Policy Sector Challenges**

Considering that objectives should be based on the current state of affairs in the policy sectors, when preparing proposals, each ministry should briefly describe opportunities and identify problems in the relevant policy sector. In the previous AESDPs ministries have done this under sections “Importance of the Sector” and “Challenges”.

ATTENTION: Objectives should be formulated and organized by line ministries, so as to address the problems in the sector, as well as their causes. Hence, there should be a clear link between them.

Analysis should also involve gender analysis, including the analysis of differences in women’s and men’s situations and needs and the resulting inequalities, while sex-disaggregated data should be used to describe gender gaps.

**Challenges in meeting Environmental Criteria and Indicators per sectors should also be taken into consideration.**

**Example of how objectives can be formulated, based on the extract from AESDP 2019/20 in the agriculture sector:**

*Table 4: Objective Formulation Example*

<b>Problem 1: Agriculture sector growth rates remained low for long period</b>	<b>Overall objective: Enhance Growth Rates of the Agriculture Sector</b>	
<b>Cause 1: Limited water resources</b>	<i>Specific objective 1:</i>	<i>Explore alternative sources, including Nile water.</i>
<b>Cause 2: Small size of holdings and fragmentation</b>	<i>Specific objective 2:</i>	<i>Creation of clusters, reviewing credit policies for agriculture projects, simplification of procedures.</i>
<b>Cause 3: Ongoing land encroachments</b>	<i>Specific objective 3:</i>	<i>Adopting regulatory framework prohibiting encroachment on agricultural lands.</i>
<b>Cause 4: Inadequate use of irrigation</b>	<i>Specific objective 4:</i>	<i>Improving use of irrigation by...</i>
<b>Cause 5: High rates of loss in agricultural production, about 25% during operations</b>	<i>Specific objective 5:</i>	<i>Reducing loss in agricultural production through...</i>

Instead of an exhaustive list of problems, which per se is very relevant and has obviously been the result of analyses, a new AESDP should, rather, try to organize “issues” in small groups of problems and their respective causes. Each problem and respective cause should be addressed by an overall objective and pertaining specific objective(s). In this way, the list of objectives that is currently presented in the bullet points in the end will be reorganized so as to address each of the problems/causes.

This way, any interested citizen can immediately see what challenges will be tackled in the next year and by the use of which policy instruments (projects, but also strategic and regulatory framework, where necessary)

**NOTA BENE:** Not all issues identified as problematic will enter the final document; only those that “pass” the prioritization criteria and that will realistically be tackled in the next planning year will be included. Only after the prioritization stage, and reducing the number of “issues”, full definitions of pertaining objectives should be formulated.

## 2.3 Prioritization

This stage refers to the process of establishing the scope, urgency and importance of the identified issues, their alignment with Government priorities, available resources, and potential impact on relevant institutions and wider community.

Oftentimes, the policy development process is aimed at solving a large number of issues; which may sometimes be detrimental to the implementation process. While conducting the situation analysis, **it is important to set priorities, i.e. to identify those issues that are of specific relevance and that need to be addressed first.**<sup>6</sup>

The significance of prioritization is reflected in adequate allocation of resources – human and financial – needed for solving the key issues in a certain policy area. This saves time and facilitates the implementation of strategic planning documents. This is because only realistic assessment of the situation can lead to setting realistic and, thus, achievable goals. This phase may be seen as a link between the situation analysis and the setting of objectives.

*Box 5: Selection of Issues in Practice*

### **Step 4: Selection of a limited number of issues that will be addressed by the AESDP**

After creating a full list of challenges/issues in the sector per each ministry, a prioritization process should be carried out in each ministry to identify the issues that are of strategic relevance, that need to be addressed first, and that shall be included in the AESDP. The first stage of prioritization has actually already occurred during the examination of the overall objectives stemming from the hierarchically higher documents and relative alignment (since only those initiatives, interventions and projects that contribute to the national priorities in these documents can be taken into consideration). The second stage of prioritization entails reducing the number of issues identified to a reasonably small number that will further be realistically addressed in the AESDP.

<sup>6</sup> More on prioritization can be found at: [https://www.mindtools.com/pages/article/newHTE\\_92.htm](https://www.mindtools.com/pages/article/newHTE_92.htm) ; Bodley-Scott & Brache (2009) Which Initiatives Should You Implement, Harvard Business Review: <https://hbr.org/2009/02/which-initiatives-should-you-i.html>.

Figure 5: Priorities Gradation Elements

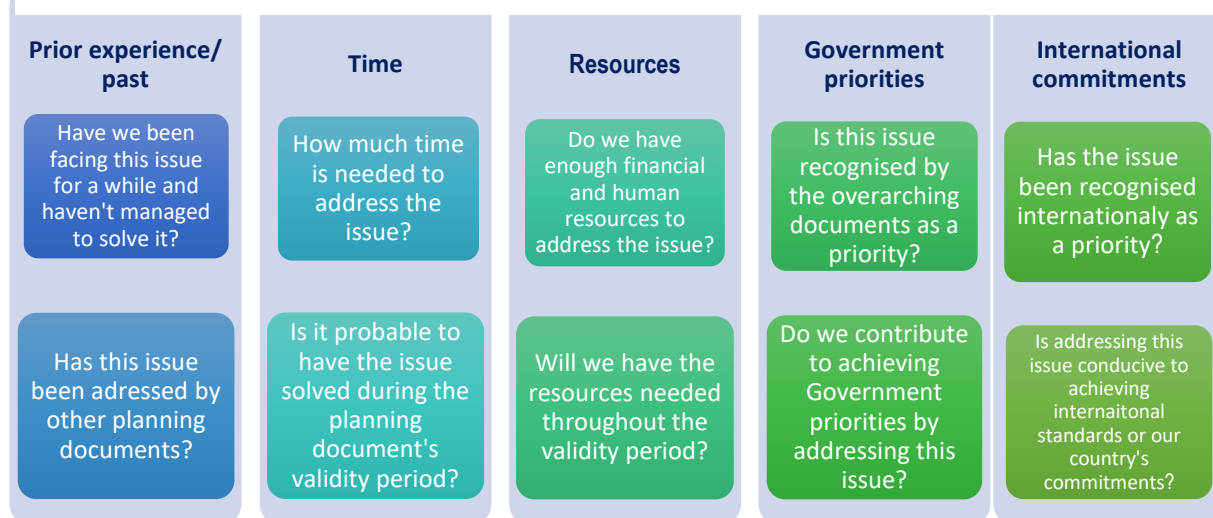


Table 5 : YES/NO Checklist for priorities Gradation

Issues Identified	Prior Experience /past	Time	Resources	Government Priorities	International Commitments	Rank (1- to be done first, 5- to be done last)
Issue 1	YES	YES	NO	YES	YES	2/3
Issue 2	NO	YES	NO	YES	NO	4
Issue 3	YES	YES	YES	YES	YES	1
Issue 4	NO	YES	YES	YES	YES	2/3
Issue 5	NO	NO	NO	NO	YES	5

Table 6:Hypothetical Example: Key Problem identified - Youth Migrating from the Country

Issues Identified in Situation Analysis	Prior Experience / Past	Time	Resources	Government Priorities	International Commitments	Rank (1-to be done first, 5-to be done last)
Inadequate linkages between the education system and labour market	YES	NO	YES	YES	YES	3/4
Poor admissions policy and hyperproduction of certain skills	YES	YES	YES	YES	NO	3/4
Lack of trust in the employment system	YES	NO	NO	YES	YES	5
Ambiguous/poor housing policy	YES	YES	YES	YES	YES	1/2
Unfavorable terms of loans for youth	YES	YES	YES	YES	YES	1/2

The table above shows a hypothetical example assuming migrating from the country as the key issue that needs to be addressed by a policy. Possible causes are also listed in the table. Each issue is assessed against the factors affecting the way to address it. Based on this case, the first thing to be done is addressing issues related to *housing policy* and *Unfavorable terms of loans for youth*. Therefore, a planning document should set as a priority improving the housing policy and loan facilities for youth. Given that the lack of trust in the employment services is perceived as the least priority, it should also be checked whether it has already been addressed indirectly through other

segments of the planning document (e.g. improving housing policy and loan facilities, better linkages between education and employment might indirectly affect increased trust in the employment system).

## 2.4 Setting Goals/Objectives

The goals/objectives are directly linked to the situation analysis: they are key elements of the planning document and serve as the basis for policy development and evaluation. The easiest way to define the goals and objectives is by **turning the negative definitions of the problems/issues identified into positive statements.**

This makes part of yet another analysis tool, namely the Problem Tree<sup>7</sup>. Problem analysis is a structured investigation of the negative aspects of a situation in order to establish causes and their effects. It will be explained in more detail in the overall Guidelines for Preparing Strategic Planning Documents at all levels, including a model for developing a problem tree.

For the purposes of this Manual, please observe in the example below how problems and their causes (as negative statements) identified during the problem analysis have been reformulated into objectives (i.e. as positive statements).

Table 7: Hypothetical example: Un-employability of youths – problems and objectives/solutions

Problems/Issues (Negative Statements)	Objectives/Solutions (Positive Statements)	
<b>Core Problem 1: Large number of unemployed youths</b>	Overall objective: Decrease the Number of Unemployed Youth	
<b>Cause 1: Lack of adequate jobs in companies</b>	Specific Objective 1:	Create adequate job opportunities in companies
<b>Cause 2: Limited skills and capabilities of youth</b>	Specific Objective 2:	Enhance skills and competences of youth
<b>Cause 3: Laziness and poor motivation</b>	Specific Objective 3:	Improve motivation and core values in youth

Box 6: Objective Selection

### Step 5: Preparing a list of limited number of Policy Objectives

During the preparation of AESDP, line ministries are more likely to examine, categorize and consolidate objectives already present in hierarchically higher planning documents, rather than create new ones. If possible, the formulation of objectives should also reflect specific gender dimension -to increase gender equality, e.g., Reducing the gender pay gap, contributing to women education/participation in political life, flexible working hours, quality of childcare services, etc.)

Once their list of objectives is prepared and the final number of objectives is reduced in line with the prioritization method above, line ministries may make use of the following checklist to underpin their argumentation on their objectives' importance and eligibility for funding, where this checklist, once submitted, will be part of the MPEDIC general quality check of inputs.

The check-list on relevance of proposed objectives is based on:

1. Vertical alignment, in terms of the relationship of a proposed objective vis-à-vis the overarching strategy – EGV2030 and MTGWP , as well as particular international obligations of the country (if any)
2. Horizontal alignment, in terms of relationship of a proposed objective vis-à-vis other sector strategies, including the National Climate Change Strategy 2050 and the National Human Rights Strategy 2021-2026.

<sup>7</sup> Problem tree is a diagrammatic representation of a negative situation, showing a cause-effect relationship.

**Possible Tool to be Used: YES/NO Checklist with Respect to the Alignment rule**

Table 8: Objectives Relevance Checklist

<b>Responsible Ministry:</b> <i>To be filled-in by responsible Ministry</i>	<b>Policy Objective No. 1:</b> <i>To be filled-in by responsible Ministry</i>	<b>(List of) Project(s) contributing to achieving this objective</b> - <b>Project No.1.1</b> - <b>Project No. 1.2</b> - ... <i>To be filled-in by responsible Ministry</i>		
Questions to underpin the prioritization of the objective:				
<b>ALIGNMENT WITH OVERARCHING STRATEGIES – UPDATED EGV2030</b>		<i>To be filled-in by responsible Ministry</i>		<i>To be checked by MPEDIC</i>
1. Does the objective contribute to the implementation of an EGV2030 goal (s)? Indicate to which out of 6 goals/means/indicator it contributes, and explain how.		YES	Partially	NO
<b>ALIGNMENT WITH MTGWP</b>		✓	✓	X
2. Does the objective contribute to the pillars of MTGWP 24/25 – 26/27? Indicate to which out of 4 pillars/programs/subprograms /indicators it contributes, and explain how.				
<b>ALIGNMENT WITH INTERNATIONAL OBLIGATIONS</b>				
3. Does the objective stem from an international commitment? If yes, indicate which one.				
<b>ALIGNMENT WITH SECTOR STRATEGIES</b>				
4. Does the objective stem from a sector strategy? If yes, indicate which strategy, what objective/indicator of the sector strategy.				
5. Does the objective contribute to the implementation of <b>the National Climate Change Strategy 2050?</b> Indicate to which objective/indicator it contributes, and how.				
6. Does the objective contribute to the implementation of the <b>National Human Rights Strategy 2021-2026?</b> Indicate to which objective/indicator it contributes, and how.				

## Box 7: Objectives Usefulness Checklist

**Step 6: Refinement of definitions of Policy Objectives**

Once a limited number of objectives is established and checked against the alignment criteria, the definitions of objectives can be refined to avoid too general formulations or repetitions in other objectives. More specifically, goals that set objectives should further be checked in terms of their usefulness and purpose.

The usefulness of objectives should be tested against the SMART model – they should be Specific, Measurable, Action-oriented, Realistic, and Time-bound:

- 1) **Specific** – the objective must be concrete, describe the result to be achieved, focused and contribute to the solution of the problem;
- 2) **Measurable** – the objective should be expressed numerically and quantitatively in relation to a certain benchmark or time period, it should be able to track progress against the objective;
- 3) **Action-oriented** – the objective should motivate towards action; it should state what the improvement will be – an increase, strengthening, etc.;
- 4) **Realistic** – the objective should be realistic in terms of time and available resources; and
- 5) **Time-bound** – the realization of the objective should be specified in terms of a specific period.

**Note: A very good example of implementing SMART model are the formulations of the “means” in the updated EGV2030.**

Table 9: Hypothetical Example on Definitions of "SMART" Objectives

Objectives/Solutions (positive statements)		SMART Method Applied
<b>Overall objective:</b>	Decrease the Number of Unemployed Youth	<i>Decrease the number of unemployed youths by providing jobs, skills and encouraging environment</i>
<b>Specific Objective 1:</b>	Create adequate job opportunities in companies	<i>Create adequate job opportunities in companies through supporting innovation companies</i>
<b>Specific Objective 2:</b>	Enhance skills and competences of youth	<i>Enhance skills and competences of youth by introducing more practice in school curricula</i>
<b>Specific Objective 3:</b>	Improve motivation and core values in youth	<i>Improve motivation and core values in youth by promoting values and critical thinking</i>

## 2.5 Setting Performance indicators

To identify the investment plan system, the units are required to classify projects according to specific executive programs and determine performance indicators related to the nature of the projects in a way that is useful in measuring the developmental impact of projects within an integrated programmatic framework. The Ministry of Planning, Economic Development and International Cooperation has developed a guide for preparing “program and performance plans” that aims to clarify the basic concepts related to preparing the plan of units according to the program and performance methodology, according to the requirements of the electronic system for preparing and following up on the investment plan at the Ministry of Planning, Economic Development and International Cooperation, as the Programs and Performance Unit at the Ministry has automated the process of preparing program and performance plans and automated the process of monitoring them, in line with the legislative obligations related to this matter, especially the State General Planning Law No. 18 of 2022.

## Box 8: "Ada'a" System

**"Ada'a" System:** An electronic information system based on the "Programs and Performance" methodology, aimed at monitoring and evaluating the performance of all units in executing development plans through quantitative performance indicators. The system guides ministries to

adopt the programs and performance methodology in preparing their plans, using programs and performance indicators aligned with the nation’s long- and medium-term goals, sectoral strategies, and qualitative planning guidelines.

Each unit is obligated to provide all relevant information, data, and performance indicators in line with the programs and performance methodology through the Integrated System for Plan Preparation and Monitoring (ISIPPM), according to the schedule set by the Ministry.

#### **Legislative Framework Governing Programs and Performance Plans:**

1. **Prime Minister’s Decree No. 1167 of 2019 on the Programs and Performance System:** This decree established the “Programs and Performance Plan Unit” at the Ministry of Planning and the “Programs and Performance Budget Unit” at the Ministry of Finance. It also outlined the requirements necessary for implementing programs and performance plans and budgets.
2. **State General Planning Law No. 18 of 2022**
  - **Article 7:** Units (referring to all sub-entities) are required to provide all information and data requested by the Ministry and its affiliated entities in order to fulfill the requirements of the planning process. This includes performance indicators that facilitate the monitoring and evaluation of programs, projects, and activities in alignment with the programs and performance methodology.
  - **Article 11:** The plan proposals submitted by the units should include programs, projects, activities, the anticipated funding, the specific timeline for completion, and the performance indicators used for monitoring them and evaluating their impacts. These plans should align with the programs and performance methodology, with requirements specified by the Ministry. This approach relies on detailed feasibility studies that clarify the expected developmental return of the projects proposed for funding, including the standard cost per unit.
  - **Article 28:** The Ministry of Planning and Economic Development is responsible for monitoring sustainable development plans and verifying the information and data included in the periodic reports issued by the units, in accordance with the programs and performance methodology.
3. **Unified Public Finance Law No. 6 of 2022:** This law mandates the implementation of a line-item budget system along with the full application of programs and performance budgeting within four years from the enactment date. It also requires developing the monitoring system to be compatible with the programs and performance budget, ensuring the optimal, efficient, and effective use of state resources to achieve the objectives of the national economic and social development plan and the strategic goals of the state.

Performance indicators are quantitative or qualitative variables that serve **as tools to measure achievements**, i.e. estimate whether the set goals/objectives have been met or whether a project/an activity has been implemented, and what has been delivered.

Table 10: Key Features of Indicators

<b>Examples of Quantitative Indicators</b>	<b>Examples of Qualitative Indicators</b>
<ul style="list-style-type: none"> <li>- Number of audit reports issued within the legally prescribed timeline;</li> <li>- Number of people with access to justice services;</li> <li>- Number of pollutants in water bodies;</li> </ul>	<ul style="list-style-type: none"> <li>- Degree of tax payer consumer satisfaction;</li> <li>- Extent to which a comprehensive reporting and monitoring system is in place;</li> </ul>

<ul style="list-style-type: none"> <li>- Percentage of people who have access to justice services;</li> <li>- Percentage of women among public employees receiving training.</li> </ul>	<ul style="list-style-type: none"> <li>- Degree of progress in low emission development strategies adoption;</li> <li>- Degree of citizens' perception of safety in an urban area;</li> <li>- Degree of interoperability of information systems.</li> </ul>
<p><b>The definition of the indicator describes the unit of measure, what is observed, and how the value of the indicator is calculated, while following these rules:</b></p> <p style="text-align: center;">Neutral: Indicators signal a change, not the direction of the change                  Target not included                  No % for small numbers</p> <p style="text-align: center;">✓ e.g. 'Number of criminal cases reported' is correct                  X 'Decreased number of criminal cases reported' - not correct                  X 'At least 40 cases of criminal acts reported' – not correct                  X '3% of increase in criminal cases reported' – not correct</p>	

The information on actual performance in a specific policy area is used **to monitor progress**, in order to indicate to what extent the responsible institution is on target to meet the set goals, what are the implementation problems in the relevant policy area, where budget funding or additional funds should be allocated, and/or where the missing expertise is needed. Indicators are, thus, directly linked with main Objectives, sub-objectives and Implementation mechanisms (projects, activities and procedures).

These links are reflected in 3 types of performance indicators: **output**, **outcome** and **impact** indicators that reflect three types of results: outputs, outcomes, and impacts of a policy intervention.

1. Output indicators signal the degree of achievement of the direct products or services delivered by an activity or set of activities (outputs);
2. Outcome indicators signal whether the short to mid-term desired changes are happening or have happened (outcomes);
3. Impact indicators signal to which extent the overall (mid and long term) objectives of an intervention are being or have been achieved (impact).

Table 11: Hypothetical Example on Hierarchy of Results and Pertaining Indicators

Time perspective	Hierarchy of Results in the Transport Sector Policy	Hierarchy of Indicators
Long-term	<b>Impact:</b> Improved public perception of traffic safety; Enhanced number of public transport users.	<b>Impact Indicator:</b> Percentage of people who expressed positive perception in a poll; Number of public transport users.
Medium-term	<b>Outcome:</b> Reduced number of traffic accidents; Less time spent in travel;	<b>Outcome Indicator:</b> Number of traffic accidents per year; Number of hours spent in travel.
Short-term	<b>Output:</b> Built roads, reconstructed bridges, new urban public transport lines established;	<b>Output indicator:</b> Km of roads built; Number of reconstructed bridges. Number of new urban lines

When setting up performance indicators, the so-called **RACER principle** should be applied. That is, Indicators should be: **Relevant**: they address the issue at stake and reflect the effect of a specific policy; **Accepted**: by relevant actors; **Credible**: for non-experts; **Easy**: to report on; **Robust**: avoiding any manipulation.

Box 9: Examining Indicators

**Step 7: Examining existing indicators, with a focus on outcomes**

While developing a hierarchy of indicators is required in overarching and sector strategies, for the purpose of preparation of AESDP, it will be critical to first examine the indicators that are already defined in EGV2030, existing sector strategies, and the MTGWP 24-27 in a relevant policy sector and then attribute one or two (maximum three) outcome indicators to each objective submitted as part of the AESDP proposal.

A valuable source of performance indicators is provided in the Environmental Sustainability Standards Guide, under Environmental Criteria and Indicators section and in the Gender Responsive Planning Guide, under Gender Sensitive interventions and Indicators section.

Only if none of the existing indicators can be used to measure the progress under the defined objective, a new outcome-level indicator will be introduced in the AESDP and attributed to the proposed objective, with a view to signaling whether the short to mid-term desired changes will be happening in the future. Normally, outcome-level indicators take time to implement and deliver on set targets (2 to 3 years) and, thus, should not be introduced in the system by annual planning documents. If this occurs, it should be emphasized in the description of monitoring and reporting mechanism below.

**Step 8: Examining each action falling under a particular objective, with a focus on outputs**

Output-level indicators shall further be attributed to each project/activity and procedure in the AESDP, in terms of their contribution to the implementation of the relevant objective and in line with their scope and nature. In this way, mutual hierarchy of indicators will also be established at the level of outputs and outcomes, as illustrated above.

NOTA BENE: It is true that projects, as part of their own “identity information”, contain both an outcome indicator (the purpose of the project once finished) and an output indicator (what is immediately being delivered in terms of constructing, producing, etc.). The focus in the annual plan should be on what will be delivered during the following fiscal year plan, hence the accent on the pertaining outputs.

**Attributing Indicators to Objectives:**

Table 12: Indicators and Objectives Mapping

Time Perspective	Hierarchy of Objectives	Hierarchy of Indicators
Long-term	<b>Overall objective:</b> Improving public trust on traffic safety Enhancing number of public transport users	<b>Impact Indicator:</b> Percentage of people who expressed positive perception in a poll; Number of public transport users.
Medium-term	<b>Specific Objective:</b> Reducing traffic accidents, Reducing time spent in travel	<b>Outcome Indicator:</b> Number of traffic accidents per year; Number of hours spent in travel.
Short term	<b>Key Actions:</b> <b>Projects/Programs:</b> Construction of roads, Reconstruction of bridges; <b>Preparing a strategy</b> on accessibility (facilitating access of people with disabilities to public places, adapting services for using transportation in urban and rural areas etc.) <b>Adopting a regulatory framework</b> for innovations in transportation	<b>Output Indicator:</b> Km of roads built; Number of reconstructed bridges; Number of new urban lines.

## 2.6 Action Plan Drafting

**Drafting an action plan** requires formulating activities aimed at achieving the concrete objectives set out in a specific planning document. **The activities are instruments, i.e. implemented actions, developed against each operational objective, and they should be innovative, reform-oriented and effective ways of solving the identified problems.**

Actions can be defined as the means by which a government implements its policies, i.e., policy instruments used to achieve change in the society. Policy development is materialized by implementing one or more (“a policy mix”) of public policy instruments. **The most widely used policy instruments by public administrations are the following, reflecting on various types of actions:**

- **Regulatory (Normative)** instruments set forth rights, obligations, restrictions, or introduce some quality standards by proposing laws and secondary legislation;
- **Financial** instruments include some sort of monetary/ market-based means for stimulating policy implementation and encourage certain behaviors - subsidies, tax deductions, grants, guarantees, favorable trade conditions, etc.
- **Informative** instruments include information provided by governments (dissemination campaigns, publications and the development of new information websites), but they are also instruments that government may use (polls and surveys, academic research, etc.)
- **Administrative** instruments (of delegated function) include direct or indirect (i.e. outsourced) provision of services, infrastructure investment, capacity development (training), inspection, etc.
- **Institutional** instruments include the establishment or rearrangement of public institutions to ensure the fulfilment of necessary state functions or provision of public services and to improve service quality.

These policy instruments function as a framework under which actions for solving the identified problems should be developed.

The actions form part of an **Action Plan which is usually presented as a table containing all the elements needed for efficient monitoring and reporting of policy implementation, and it includes, as a minimum:**

- Activities set so as to directly contribute to the specific objective they refer to;
- Performance indicators:
  - Outcome indicator -linked to the specific objective, with set baseline and target values and;
  - Output indicator- linked to each activity.
- Responsible institutions (and partner institutions) for each activity;
- Deadlines for implementation – planned commencement and completion dates. The timeframe should refer to quarters of the year, as recommended;
- Required financial resources;
- Sources of funding (budget, donor funding, bilateral or multilateral donors, the private sector, loans (the World Bank, EBRD, etc.).

#### **Example of an Action Plan for the Implementation of the Strategy for Exercising the Rights of a Child 2019-2023<sup>8</sup>**

Table 13: Action Plan for the Implementation of the Strategy (Example)

<b>STRATEGY GOAL No. II:</b>	<b>IMPROVE ACCESSIBILITY AND QUALITY OF SOCIAL AND HEALTH CARE AND EDUCATION FOR ALL CHILDREN</b>		
<b>Objective No 1:</b>	<b>Effective system of alternative care provided for children without parental care</b>		
<b>Performance indicator a)</b>	<i>Baseline value Year 2018</i>	<i>Target value Year 2021</i>	<i>Target value Year 2023</i>

<sup>8</sup> Databases of sector strategies in Montenegro at [www.javnepolitike.me](http://www.javnepolitike.me) or, <https://www.unicef.org/montenegro/en/reports/strategy-exercising-rights-child-2019-2023-0>

Number of children without parental care placed in child care institutions (TRANSMONEE)	96	Number of children placed in institutions reduced at least 15%	Number of children placed in institutions reduced at least 30%			
<b>Performance indicator b)</b> Number of licensed providers of social protection services for children without parental care (by types of services, by types of service providers)	<b>Baseline value</b> <b>Year 2018</b> 20	<b>Target value</b> <b>Year 2021</b> At least 30	<b>Target value</b> <b>Year 2023</b> At least 40			
<b>Activities for the implementation of Objective No.1</b>	<b>Result indicator</b>	<b>Responsible institutions</b>	<b>Start date</b>	<b>Planned end date</b>	<b>Funds planned for implementation of activities</b>	<b>Source of funding</b>
<b>3.1.</b> Establishment of the Centre for Foster Care at the Children's Home "Mladost" in Bijela (for assessment of foster parents, capacity strengthening of foster families, foster care promotion, etc.)	Functional Centre for Foster Care developed	MLSW	Q1 2020.	Q4 2020.	EUR 20.000	Budget
<b>3.2.</b> Development, accreditation, and implementation of a foster care training program adapted to the needs of Montenegro	Developed and accredited foster care training program, Number of implemented training programs; Number of participants	Institute for Social and Child Protection	Q3 2019	Q4 2020	EUR 20,000 (In 2020 - implementation)	Budget
<b>3.3.</b> Providing more intensive support for children leaving the state system through supported housing and counselling (by the Children's Home "Mladost")	At least one flat for supported housing and counselling	MLSW	Q1 2020	Q4 2020	EUR 50,000	Budget
<b>3.4.</b> Introduction of complaint mechanisms for the foster care service and for other services for children without parental care	Complaint mechanism for services is established for: foster care, small group community/home, housing	MLSW	Q3 2019	Q3 2020	EUR 1,000	Budget

## Box 10: Sector Cards in Practice

**Step 9: Elaborate "SECTOR CARDS", AESDP Annual Action plans for each sector policy**

Normally, action plans are adopted as an integral part of a strategy, as they comprehensively elaborate the overall and the specific objectives set by that strategy. Action plans serve to frame them in a calendar year, that is in a budget year, as each activity should be budgeted. In this particular context of developing the AESDP, all those rules and criteria that are usually applied to the elaboration of action plans, should be, to the extent possible, applied to the outline of AESDP in the sections of this document addressing sector policies. The AESDP should not only be an annual action plan for implementation of different sector policies

for the next budget year, but it should function as a proper annual action plan for the implementation of Egypt Vision 2030.

Based on these assumptions, a template for the sector policies section of the AESDP has been developed, as below, so that each sector policy has its own “Sector Card”.

These “Sector Cards” may in the final compilation of data, be organized around six pillars of Egypt Vision 2030 (A proposal of organizing sectors around six pillars of the Vision is provided in table no.15)

Table 14: Sector Card (Example: Agriculture sector)

SECTOR CARD FOR AGRICULTURE						
SNAPSHOT – STATE OF PLAY IN THE POLICY SECTOR AND CHALLENGES						
<i>To be filled in by a line ministry, brief description of the policy sector and challenges</i>						
RESPONSIBLE MINISTRY:	REFERENCE TO EGV2030 Strategic Goal (1-6) General Goal (1-32) Means	REFERENCE TO MTGWP 24/27 Pillar (1-4) Program Subprogram				
Policy Objective No. 3:						
Outcome indicator 1: (directly linked to Objective above)	Baseline value Year ____  Source of verification:	Target value Year 2025	Target value Year 2027			
Outcome indicator 2: (directly linked to Objective above)	Baseline value Year ____  Source of verification: National Statistics Office	Target value Year 2025	Target value Year 2027			
- Key Actions as the Implementation mechanisms (projects, activities and procedures) contributing to implementation of the Objective above	Performance Indicator	Responsible institution(s)	Start date	Planned end date	Funds planned	Source(s) of funding
3.1. Project No:	3.1.1 Outcome (Purpose of the Project):				Total:	General Treasury Budget/ Donors/ Loans/ Private Sector/ Self-Financing
	3.1.2 Output (In this budget year):				In this budget year:	
3.2. Project No:	3.2.1 Outcome (Purpose of the Project):				Total:	General Treasury Budget/ Donors/ Loans/ Private Sector/ Self-Financing
	3.2.2 Output (In this budget year):				In this budget year:	
3.3. Strategy for Improving...	Output:					
3.4 Program for Improving...	Output:					
3.5 Legislative framework for..	Output:					

Table 15: Organizing Policy Sectors Around Six Pillars of The Egypt Vision 2030

Egypt Vision 2030 Pillars			
<b>GOAL 1:</b>	<b>Quality of Life and Living Standard</b>	Poverty Eradication, Food Provision, Access to Distinct Health Services, Quality Education System, Access to Adequate Housing, Enriched Cultural and Sports Life	LABOUR, HEALTH, <b>AGRICULTURE</b> , <sup>99</sup> EDUCATION, CULTURE&SPORTS
<b>GOAL 2:</b>	<b>Social Justice and Equality</b>	Social Protection Provision (Social and health insurance, social safety nets, Labor market interventions) Gender Gap Reduction Inclusion and Equal Opportunities Promotion of Spatial and Local Development	LABOUR, SOCIAL PROTECTION, HUMAN RIGHTS, REGIONAL AND LOCAL DEVELOPMENT
<b>GOAL 3:</b>	<b>Integrated and Sustainable Environmental System</b>	Facing Climate Change Challenges, Sustainability of Natural Resources, Preserving Biodiversity and Ensuring the Sustainability of Ecological System, Waste Management	CLIMATE, NATURALRESOURCES&BIODIVERSITY, WASTE MANAGEMENT
<b>GOAL 4:</b>	<b>Diversified, Knowledge-based, and Competitive Economy</b>	Fostering Productivity, Diversity, and Value Added (7sectors) Improving the Business Environment and Enhancing Competitiveness, Increasing Decent Employment Opportunities Shift towards Financial Inclusion Manufacturing Revitalization Supporting Small and Medium-sized Enterprises Attaining Fiscal Sustainability	MANUFACTURING INDUSTRIES, EXTRACTIVE INDUSTRIES, (AGRICULTURE, COMMS&IT), LOGISTICS, TOURISM, CONSTRUCTION, REAL ESTATE, ECONOMY, FINANCE
<b>GOAL 5:</b>	<b>Well-Developed Infrastructure</b>	Providing basic and adequate services—such as energy, electricity, water, and sanitation Providing Secure and Sustainable Transportation Systems Promoting Sustainable Energy Resources and Systems Developing Communication and Information Systems	TRANSPORT, ENERGY, WATER MANAGEMENT/IRRIGATION, <b>COMMUNICATIONS AND INFORMATION SYSTEMS</b>
<b>GOAL 6:</b>	<b>Governance and Partnerships</b>	Administrative Reform Reinforcing Transparency and Combating Corruption Promoting Accountability and Responsibility Empowering Local Administration Strengthening Partnerships Enhancing Regional and International Cooperation Preserving Stability and Security	NATIONAL SAFETY AND SECURITY, DEFENCE, FOREIGN AFFAIRS, JUSTICE, PUBLIC ADMINISTRATION

<sup>99</sup> It is true that Agriculture has been recognized as one of 7 sectors attributing to competitive economy under Goal 4, but upon analysing “means” under Goal 1, the Strategic Goal: “Food Provision” has most inputs from this sector, so I would keep it dominantly under Goal 1, while monitoring on targets under Goal 4. The same recommendation goes to the policy sector Comms and IT (also in red)

## 2.7 Budgeting

An essential element for the successful implementation of policies is the proper estimation of the financial resources needed for translating activities reflected in planning documents into action, as well as ensuring appropriate funding. In this context, aligning the policy and budget planning processes is vital.

The budgeting of strategies is the process of assigning monetary values to inputs (labour, materials, services, capital items), which are required to deliver a particular output (products, services, activities, entire projects or programs). Given that strategies encompass several projects or programs, their total cost is determined by two key components – the resources needed for their implementation, and the costs of these resources. Hence, costing entails: (a) measuring types and quantities of resources needed and (b) valuation of these resources in monetary terms. Budgeting helps understand the financial impact of government decisions, thus contributing to better budget management and value-for-money by forecasting future resource requirements and potential funding gaps. Moreover, it provides a credible basis for the mobilization of funds from a specific source of funding to ensure the sustainable implementation of activities in planning documents, as it can be used for the purpose of fiscal impact assessment. By analyzing **incremental costs<sup>10</sup> stemming from implementation of newly proposed programs or strategies**, impact on budget expenditure can be assessed.

### Box 11: Budgeting of Individual Projects

**Step 10: Once the key projects and other actions that are essential for the achievement of the pertaining objective in the framework of a specific policy sector are identified, the budgeting of individual projects (and other actions) should be elaborated. A sound budgeting of a planning documents should, as a minimum, include:**

- An overview of the total financial resources that will be used for the validity period of the planning document;
- Precisely defined financial amounts envisaged for each objective or activity included in the pertaining action plan.
- An indication of the sources of funding;

The Government of Egypt has a well-developed national Budgeting methodology elaborated in the Mid-term Budgeting Framework guide and the program performance budgeting guide that were developed in accordance to the Unified Public Finance Law No. 6 of 2022<sup>11</sup>, **(These guides are considered the primary and official reference for budget preparation).**

Additional useful reference for costing of Government strategies (and pertaining actions) can be found at this link:

<https://respaweb.eu/download/doc/Methodological+Guide+for+Costing+of+Government+Strategies.pdf/e004a1a4c06fb11631f998d9298693b6.pdf>

The pertaining tool in MS Excel format can be found at <https://view.officeapps.live.com/op/view.aspx?src=https%3A%2F%2Fwww.respaweb.eu%2Fdownload%2Fd>

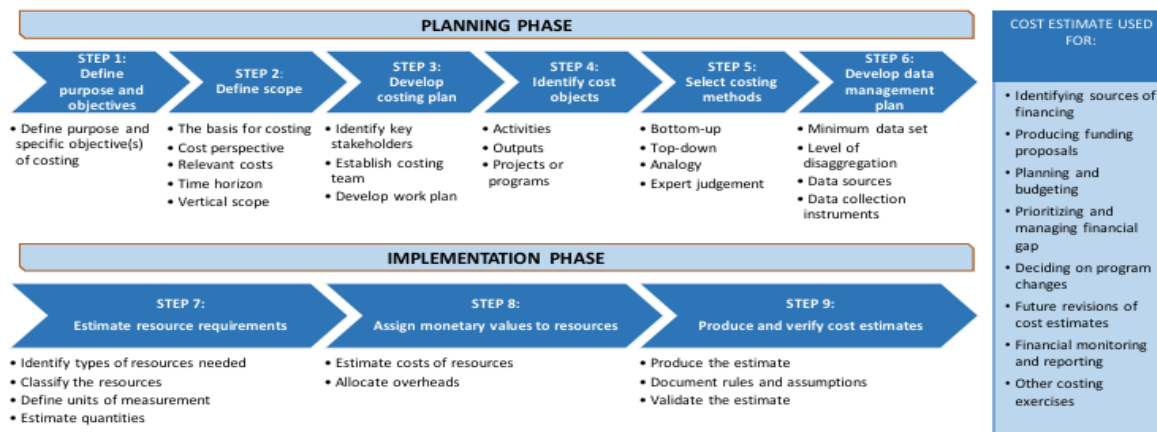
<sup>10</sup> **Incremental** (additional) cost are e.g. costs of new staff that needs to be employed, costs of additional materials and services that need to be consumed (trainings, publications, travel), or cost of additional capital items that need to be procured (equipment, software). **Existing costs** are e.g. salaries of existing staff who will be engaged in implementation, costs of general administrative support and overheads (communications, utilities, office supplies), and costs of using existing capital items (depreciation). **Full costs** of a project, program or strategy are the existing costs plus the incremental (additional) costs, i.e. costs of all resources employed for the purpose of its implementation.

<sup>11</sup> The budgeting guides are available on <https://mof.gov.eg/>

[oc%2FMethodological%2BGuide%2Bfor%2BCosting%2BPAR%2BStrategies%2BCalculation%2BTool.xlsx%2Fc0690c68de85ce4212d0f5f0cfc262d.xlsx&wdOrigin=BROWSELINK](https://mof.gov.eg/oc%2FMethodological%2BGuide%2Bfor%2BCosting%2BPAR%2BStrategies%2BCalculation%2BTool.xlsx%2Fc0690c68de85ce4212d0f5f0cfc262d.xlsx&wdOrigin=BROWSELINK)  
 This Methodological Guide provides more information on the stages, as below.

Budgetary information is also used for the purpose of economic evaluations of programs or strategies, by considering the relationship between the cost and the effect of a program or a strategy, to compare the costs and consequences of various interventions to opt for the most cost effective one.

Figure 6: Strategy Costing Process



In the policy costing process, what is important is the alignment with the spending limits set by the medium-term budget framework for spending units, which is normally set by ministries of finance through determining expenditure ceilings for a medium-term period.

A Medium-term Budgetary Framework (MTBF) usually consists of two components: medium-term baseline and new policies, capital projects and policy changes. Medium-term baseline (MTBF baseline) is defined through a number of assumptions of continuing the existing expenditures in implementing current policies, public service provisions and current spending program in the same volume. For more details, please refer to the Medium-Term Budget Framework Guide and the Program Performance Budget Guide, which were developed in accordance with the Unified Public Finance Law No. 6 of 2022<sup>12</sup>.

Normally, budget units/allocators develop three- year budget programs in addition to the base budget year (year of the base) based on the goals and objectives set in the sector strategies and strategic business plans of the ministries, while taking into account goals and objectives set in the national sustainable development strategies and in line with the UN 2030 agenda.

**The precondition for elaborating quality medium-term budget programs is to have well-developed strategic planning documents in the planning system.** More specifically, **budget programs must fully comply with the priorities of the country’s socio-economic development, embedded in overarching development strategies and sector strategies, as well as with the competences of budget organizations and budget recipients.** In terms of content, budget programs have goals and objectives clearly defined and measured by relevant performance indicators (with actual performance status, expected performance in the current period and mid-term forecast). Justification of the needed resources (experts, equipment, goods and materials, buildings, etc.) are also presented so as to achieve pertaining goals.

<sup>12</sup> The budgeting guides are available on <https://mof.gov.eg/> , The link to each guideline has also been provided through QR codes at the end of this guideline.

## 2.8 Monitoring and Reporting

Monitoring is as an ongoing process of data gathering and analysis for the achievement of objectives and results in the implementation of planning documents. It primarily refers to monitoring specific activities, deadlines, meeting the indicators set by action plans and, by extension, monitoring the achievement of overall and specific objectives. Monitoring is normally carried out by the responsible institution, holding primary responsibility for coordination, drafting and implementation of a planning document.

In order to establish an efficient monitoring mechanism, the planning document should clearly define:

- Which institutions are in charge of data monitoring and collection (normally those that are inserted as accountable per each action in the pertaining action plan, as above)
- Which institution is in charge of compiling the data and reporting (normally the institution holding primary responsibility for coordination, drafting and implementation such as sub-entities)
- Which body is in charge of reviewing the reports.
- how often is data gathering and reporting carried out (frequency of reporting).

Monitoring reports need to be made publicly available at the webpages of the institution in charge. ADAA system remains the official system that measures the government performance; all data relevant to Monitoring the performance of projects and programs shall be reported on this system.

To ensure a more efficient monitoring, better quality should be the focus of the reporting, starting with a uniform reporting practice. In this way, a clear track record of the achievements in comparison to the set objectives can be provided, as well as relevant recommendations for the improvement of their implementation in the forthcoming period.

Annual reports on the implementation of planning documents focus on the results of activities implemented over the reporting period. They should also provide information on the challenges encountered during implementation and the reasons behind. In annual reports, focus is mostly on outputs, but whenever possible (usually only after second year of the implementation of the planning document), the progress achieved in pursuit of specific objectives, against the mid-term performance indicators (outcomes) should be reported **on ADAA system**.

**Each part of the report should feature specific information that gives a clear picture of the progress made through implementing the annual action plan, as follows:**

1. Executive summary (2 pages max) containing information on progress achieved in implementing activities, with reference to pertinent objectives, and a brief overview of most relevant results, challenges and recommendations;
2. Narrative part with information on the progress made in pursuit of each objective and the accompanying indicators and trends, explaining how some of the key actions contributed to the attainment of objectives, as well as the challenges encountered per each objective. If available, a comparison with relevant international indicators and indexes is an asset.
3. A table, reflecting the action plan format, presented above, with additional column “Justification/Recommendation” with comments on each action.

**NOTA BENE: Information on outputs** is provided against each action in this column, while **information on outcomes** per each objective set is provided in the narrative part of the report.

*Box 12: Transposing Good Reporting*

**Step 11: Transposing good reporting practices in the format of AESDP reports**

Outline of the report on the implementation of the AESDP could make use of the three abovementioned elements, thus setting basis for the future monitoring and reporting practices for all strategic planning documents, including sector strategies and other plans in the system. An example of the reporting table per each policy sector is provided below.

Table 16: Example: Table for reporting on annual outputs for sector policies included in the AESDP

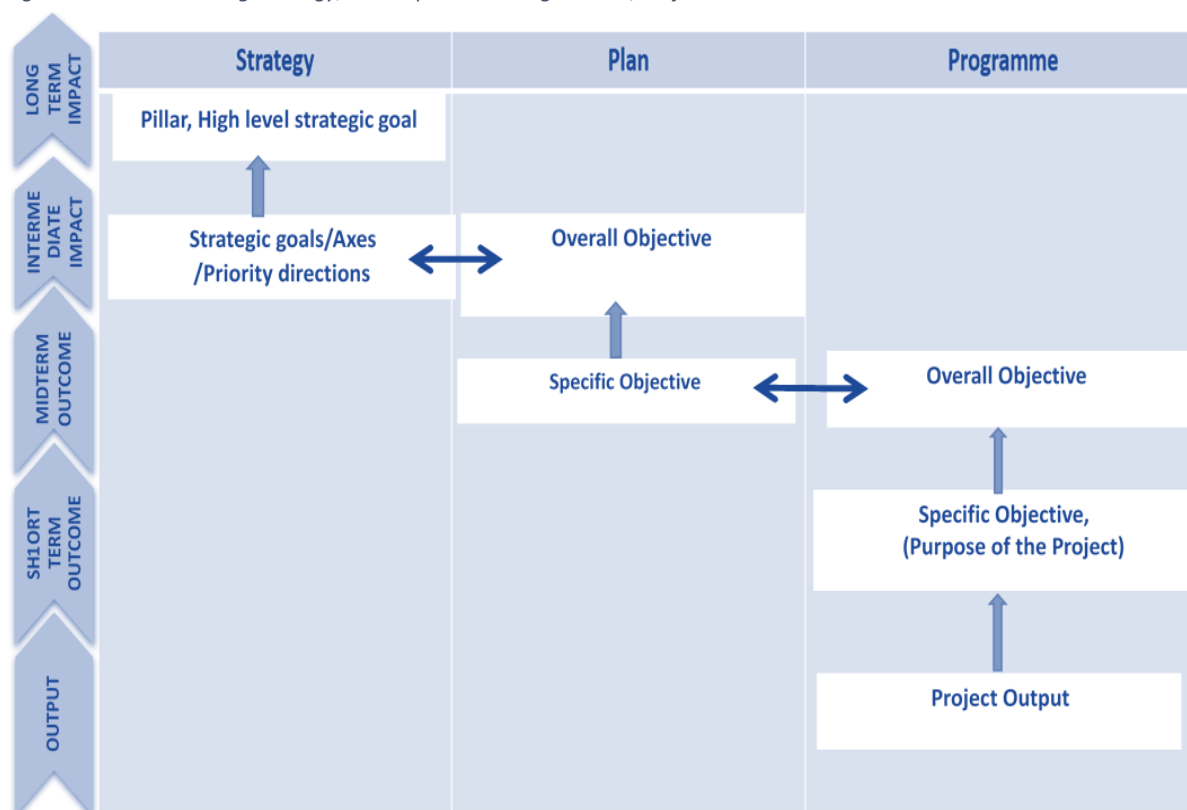
RESPONSIBLE MINISTRY:	REFERENCE TO EGV2030 Strategic Goal (1-6) General Goal (1-32) Means	REFERENCE TO MTGWP 24/27 Pillar (1-4) Program Subprogram					
Objective No. 3:							
Outcome indicator 1: (directly linked to Objective above)	Baseline value Year ____ Source of verification:	Target value Year 2025	Target value Year 2027				
Outcome indicator 2: (directly linked to Objective above)	Baseline value Year ____ Source of verification:	Target value Year 2025	Target value Year 2027				
Implementation mechanisms (projects, activities and procedures) contributing to Implementation of the Objective Above	Performance Indicator	Justification/ Recommendation	Responsible Institution(s)	Start Date	Planned End Date	Funds Planned	Source(s) of Funding
3.1. Project No:	3.1.1 Outcome (Purpose of the Project):					Total:	General Treasury Budget/ Donors/ Loans/ Private Sector/ Self-Financing
	3.1.2 Output (In this budget year):					In this budget year:	
3.2. Project No:	3.2.1 Outcome (Purpose of the Project):					Total:	General Treasury Budget/ Donors/ Loans/ Private Sector/ Self-Financing
	3.2.2 Output (In this budget year):					In this budget year:	
3.3. Strategy for Improving...	Output:						
3.4 Program for Improving...	Output:						
3.5 Legislative Framework for..	Output:						

## Chapter Three: Planning of Projects

### 3.1 From Policy Planning to Projects

The positioning of projects in the hierarchy of strategic planning documents is provided in the diagram below, explaining the logical flow of the system of overall and specific objectives defined against the short-term, medium-term and long-term policy results.

Figure 7: Relation among Strategy, Action plan and Programmes/Projects



While a strategy represents the vision of change in a society, with long-term strategic priorities directing the development of a specific policy area, a strategic action plan allows to break down large strategic priorities into smaller, more manageable, medium-term objectives. These objectives are, then, intended to be achieved through specific actionable initiatives and projects.

The key principle in this interrelationship is that the implementation of projects should help achieve the goals and objectives outlined in the strategy. In this way, designing and managing projects serves the purpose of supporting the strategy, thus directing all the actionable initiatives to the completion of “the big picture”. To ensure the attainment of strategy goals and objectives, one or more projects (a mix of projects) should be delivered in a specific time frame. Consequently, projects should be prioritized in the first place according to their strategic relevance, i.e. according to the extent they connect to and impact the implementation of the relevant strategic plan and the strategy.

In this view, what need to be taken into account when selecting and prioritizing the projects in terms of their relevance are the following:

- a) The extent to which a project contributes to the attainment of relevant strategic goals and objectives defined in national overarching and sector strategies (the so-called “Strategic Fit” or relevance<sup>13</sup> of a project). To assess the relevance of a project, these questions may be used:

Table 17: Relevance Questions

1. Are the project objectives in line with the overarching policy objectives of strengthening good governance, human rights and the rule of law, and poverty alleviation?
2. Are the major stake-holders of the project clearly identified and described?
3. Are the beneficiaries (target groups and final beneficiaries) clearly identified?
4. Are the problems of target groups and final beneficiaries sufficiently described?
5. Is the problem analysis sufficiently comprehensive?
6. Do the outlined Overall Objectives explain why the project is important for sectoral development and society and how it fits with the sectoral policies of the Government
7. Does the Project Purpose express a direct benefit for the target groups?

- b) The extent to which the project has taken into account the State Ownership Policy, determining, in line with a specific methodology, the economic activities and sectors in which the State's investments shall be maintained or increased given their strategic or social dimensions or their correlation to the public interest. Full list of the targeted sectors is provided in the Justifications for Maintaining / Increasing State's Investments in Some Economic Activities and Sectors<sup>14</sup>, while a short extract is provided below.

Figure 8: Extract from the Justifications for Maintaining/Increasing State's Investments in Some Economic Activities and Sectors

13. Oil and Natural Gas Extraction

Activities where the State's investments will be maintained or increased:

- o Oil and Natural Gas Extraction.

A strategic sector correlated to natural resources as public properties according to the Egyptian Constitution.

• Justifications for the State's view of those activities as strategic projects:

- o These activities are related to the natural resources stipulated in the Egyptian Constitution as public properties. In addition, all agreements pertaining to the oil and mining sectors are issued according to concession laws with the private sector.

14. Engineering Industries

Activities where the State's investments will be maintained or increased:

- o Equipment and machinery.
- o Vessels and boats.
- o New and renewable energy.
- o Semiconductors

The strategic sector correlated to promoting capital supporting the industrial sector, achieving SDGs, and pushing the national orientation to localize industries of the future. The State's presence therein promotes the private sector's presence.

• Justifications for the State's view of those activities as strategic projects:

- o The equipment and machinery industry needs huge investments and represents the cornerstone for providing capital assets for several strategic industries that the private sector may not be interested in.
- o The State's presence in the new and renewable energy sector is crucial to achieving SDGs and Egypt's commitments in the Paris Climate

Agreement, as well as empowering Egypt to achieve the national target to raise the percentage of renewable energy to nearly 42% of the total electricity generated in 2030.

- o Egypt's presence in the semiconductors sector is essential in light of the national orientation to localize industries of the future, including the electric chips industry.
- o The State's presence and increased investments in such sectors shall attract the private sector according to models promoting private investment.

15. Food Industries

Activities where the State's investments will be maintained or increased:

- o Oil manufacturing.
- o Sugar manufacturing.

Strategic sector correlated to the national food security, provision of strategic commodities to Egyptians, and reduction of reliance on imports.

• Justifications for the State's view of those activities as strategic projects:

- o They are industries correlated to national food security and the provision of strategic commodities to Egyptians. They are also the main industrial activities to reduce reliance on imports.
- o They are existing assets, where the State aims at maximizing their benefits and managing them well to gain the aspired revenues. The State also targets increasing private sector investments to boost competitiveness.

16. Metallurgical Industries

Activities where the State's investments will be maintained or increased:

- o Castings for all ores.
- o Aluminum and copper manufacture.
- o Stainless steel panels.

<sup>13</sup> The appropriateness of project objectives to the real problems, needs and priorities of the intended target groups and beneficiaries that the project is supposed to address, and to the physical and policy environment within which it operates, as defined by the EU PCM Handbook.

<sup>14</sup> Source: The State Ownership Policy

- c) The extent to which the project complies with National Climate Change Strategy 2050 (NCCS 2050), given its goals and objectives, elaborated as below:

Table 18: The National Climate Change Strategy 2050 Goals and Objectives

Goals of Egypt’s National Climate Change Strategy 2050	Pertaining Objectives
<b>Goal 1: Achieving sustainable, low-emission economic growth in various sectors</b>	Objective (1.a): Energy transition by increasing the share of all renewable and alternative energy sources in the energy mix Objective (1.b): Reducing emissions associated with the use of fossil fuels Objective (1.c): Maximizing energy efficiency Objective (1.d): Adopt sustainable consumption and production trends for reduction of greenhouse gas emissions from other non-energy activities
<b>Goal 2: Building resilience and adaptive capacity to climate change and mitigating the negative impacts associated with climate change.</b>	Objective (2.a): Protect citizens from the negative health impacts of climate change Objective (2.b): Minimize loss and damage to country assets and ecosystems by preserving them from the impacts of climate change Objective (2.c): Preserving the country’s resources from the impacts of climate change Objective (2.d): Resilient infrastructure and services in the face of climate change impacts Objective (2.e): Implementation of disaster risk reduction concepts Objective (2.f): Preserving and expanding green spaces
<b>Goal 3: Enhancing Climate Change Action governance and management</b>	Objective (3.a): Defining the roles and responsibilities of the different stakeholders in order to achieve the strategic goals Objective (3.b): Improving the rank of Egypt in the international profile of climate change actions to attract further investments and climate finance opportunities Objective (3.c): Sectoral policy reform to capture the required climate change mitigation and adaptation interventions Objective (3.d): Enhancing institutional, procedural and legal arrangements such as Monitoring, Reporting and Verification (MRV) system
<b>Goal 4: Enhancing Climate Financing Infrastructure</b>	Objective (4.a): Promoting local green banking and green credit lines Objective (4.b): Promoting innovative financing mechanisms prioritizing adaptation actions, e.g., green bonds Objective (4.c): Private sector engagement in climate finance and promotion of green jobs Objective 4.d: Compliance with Multilateral Development Banks (MDB) guidelines for climate finance Objective (4.e): Building on success of the current climate finance programs
<b>Goal 5: Enhancing Scientific Research, Technology Transfer, Knowledge Management and Awareness to Combat Climate Change</b>	Objective (5.a): Strengthening the role of scientific research and technology transfer in climate change mitigation and adaptation Objective (5.b): Facilitating the dissemination of climate-relevant information and knowledge management among government institutions and citizens Objective (5.c): Raising awareness on climate change among different stakeholders (high-level policy/decision makers, citizens, and students)

- d) The extent to which the project complies with the Environmental Sustainability Standards Guide, in particular the section on “Integrating Environmental measures in Different Planning Phases”, a short extract is provided below.

Table 19: Short Extract from Integrating Environmental Measures in Different Planning Phases - Project Design Phase

Aspect	Measures	Details
<b>Climate Compatibility</b>	Design Compatibility with Climate Zones	Follow the Energy Efficiency Code for Buildings' climatic regions.
<b>Passive Design Strategies</b>	Orientation, Thermal Insulation, Building Envelope	Use natural elements to reduce energy consumption (cooling and heating).

<b>Building Envelopes</b>	Thermal Boundaries	Prevent air infiltration, ensure good insulation, eliminate thermal bridges.
<b>Natural Cooling and Heating</b>	Use of Natural Systems	Reduce reliance on artificial systems by utilizing natural methods.
<b>Water Efficiency</b>	Efficient Water Use and Recycling	Minimize water consumption, promote conservation, and reuse rainwater.
<b>Indoor Environmental Quality</b>	Lighting, Acoustic, and Thermal Comfort	Ensure quality of natural and artificial lighting, acoustics, and thermal comfort.
<b>Compliance with Codes</b>	Local and Global Standards	Adhere to local codes and international standards for green design.
<b>Use of Raw Materials</b>	Local Materials and Environmentally Friendly Methods	Utilize local materials and sustainable construction methods.
<b>Energy-Efficient Lighting</b>	LED Technology and Natural Light	Implement energy-efficient lighting and maximize natural light usage.
<b>High-Efficiency Appliances</b>	Energy Efficiency Ratings	Use appliances with high energy efficiency ratings.
<b>Renewable Energy Sources</b>	Integration of New and Renewable Energy Sources	Incorporate renewable energy for electricity and water heating.
<b>Rooftop Gardening</b>	Rooftop Gardens	Improve building sustainability through rooftop gardens.
<b>Sustainable Building Management</b>	Long-Term Sustainability	Focus on minimizing environmental impact during operation and maintenance.

e) The extent to which the project complies with the Gender Responsive Planning Guide, in particular the section on “Integrating Gender Responsive Measures in Different Planning Phases”, a short extract is provided below.

Table 20: Short Extract from Integrating Gender Responsive Measures in Different Planning Phases

Phase	Measures	Details
<b>Needs Assessment</b>	<p><b>Socially Inclusive Policy Appraisals</b> This tool relies on studying the potential impacts of programs, strategies, and policies on the principles of equality among different social groups. It involves assessing the current situation of various groups, identifying inequalities and urgent issues that need to be addressed, so that policies and developmental programs are designed in a way that reflects the needs and priorities of different social groups and addresses inequalities.</p>	<p>Studying the needs of different groups, identifying qualitative gaps, and evaluating the expected impacts of proposed projects in meeting these needs.</p> <p>Relying on data classified according to different social groups to measure gaps, such as the percentage of girls not enrolled in education, the proportion of people with physical disabilities who need prosthetics, and the percentage of children requiring school feeding programs.</p>
<b>Project Design, Goal and Activities, Setting, and Budget Allocations</b>	<p><b>Disaggregated Beneficiary Assessments of Public Service Delivery and Budget Priorities</b> This tool examines how public investment and patterns of public service delivery address the different needs and priorities of women, children, and people with disabilities, based on the needs identified in the previous step. <b>For example:</b></p> <ul style="list-style-type: none"> <li>• <b>Targeted Spending:</b> Assess whether funding has been directed toward programs or projects that include special classrooms for people with disabilities or</li> </ul>	<p><b>Integrating Social Categories into Project Design:</b></p> <ul style="list-style-type: none"> <li>• <b>Incorporate Social Categories into Project Goals and Activities:</b> Design project goals and activities with consideration for the social roles and needs of different groups to facilitate their participation in program/project activities.</li> </ul> <p><b>Examples:</b></p> <ul style="list-style-type: none"> <li>○ <b>Childcare Facilities:</b> Provide childcare centers within project locations to support working parents.</li> <li>○ <b>Accessibility Features:</b> Install elevators or ramps for people with disabilities at project sites.</li> <li>○ <b>Adequate Funding and Targeted Measures:</b> Allocate sufficient funds to address the specific needs of social groups and implement targeted measures to increase the</li> </ul>

	girls, particularly in areas with low school enrollment rates for these groups	<p>representation of these groups, such as girls-friendly schools or classrooms equipped for people with disabilities.</p> <ul style="list-style-type: none"> <li>○ <b>Inclusive Decision-Making:</b> Ensure that all social groups are represented at all levels of project decision-making, including administrative positions.</li> <li>○ <b>Awareness and Training:</b> Enhance the project's team awareness of social categories and provide training on these issues.</li> </ul>
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## 3.2 Project Selection Criteria

In parallel with improving the coherence of policies, objectives and targets across strategic planning system, it is equally important to ensure a comprehensive framework for project selection, as well as consistent and comprehensive appraisals of projects that need to be firmly embedded in national strategic planning documents. Strategic relevance of projects and their alignment with key national development goals and objectives should be one of the key criteria in the appraisal procedure.

### 3.2.1 Methodology of Selection and Prioritization of Investment Projects

Following the recommendations of the IMF's Report on Public Investment Management Assessment regarding the need to establish a central review of project appraisals, create and maintain a pipeline of appraised projects and define uniform criteria for the project selection, this Manual intends to support the project preparation process at central, regional and local government levels, while developing a consolidated standard methodology to be used by the State, regional and local authorities for the selection of strategically significant investment projects.

- The key purpose of this methodological approach is to establish a **unique system for the development of projects** which will meet general international and national standards, and thereby has access to the funding sources and funds of various development finance institutions.
- Central to this methodological approach is the development of the **National Single Project Pipeline (NSPP)**, which should be a unique national list of priority (investment) projects, as well as the institutional mechanisms and the procedures/criteria for the selection of projects to be employed to prepare such project pipeline.

*Box 13: Establishing a Necessary Institutional Mechanism at the Political and Operative levels*

**STEP 12: Establishing necessary institutional mechanisms at the operative/expert: Sector Working Groups should be set up in each of the agreed line ministries, e.g. ministries responsible for *transport, energy, environment, social activities* (education, health, justice and labor/social welfare), and other investment projects.** Their key tasks would include selection and prioritization of projects under their jurisdiction. If necessary, depending on the significance of the projects at the regional and national level, additional Working Groups (for subsectors) might be established at a later stage, upon a decision of the Supreme Council for Planning and sustainable development.

**STEP 13: Establishing clear assignments of the Sector Working Groups, as below:**

- Project identification at the sector level and verification of project consistency with the applicable national overarching and sector strategies;

- Defining the criteria for Strategic Relevance Assessment;
- Completing the Project Identification Forms;
- Project scoring and ranking according to the Strategic Relevance Criteria;
- Composing the National Single Project Pipeline (NSPP);
- Consulting financial institutions in order to identify potential financial sources;
- Submitting the National Project Pipeline to the Secretariat.

**Clear procedures/criteria for the administrative and technical process of the preparation and revision of the National Single Project Pipeline are defined by the Methodology on selection and prioritization of projects, as below, including a list of activities that need to be implemented for an individual project to be included in the NSPP.**

This Manual defines the necessary steps in the selection and prioritization of investment related projects, as below:

#### **STEP 14: Identification of Relevant Investment Projects**

- Sector Working Groups should begin by identifying investment projects that may potentially be important in the implementation of sector strategies or national/regional socio-economic development programmes.
- Sector Working Groups in cooperation with project beneficiaries (line ministries, public enterprises, governorates, municipalities) should examine and analyse objectives of national overarching and sector strategies, other relevant planning documents, as well as existing line ministry databases and (if they exist) project pipelines of lineministries and other beneficiaries.
- The purpose of this Step is to consolidate and coordinate existing processes for project identification to provide a basis for the selection of strategically relevant investment projects.
- As a result, the investment projects pipeline is identified.

#### **STEP 15: Project Identification Template/Form (PIF) <sup>15</sup>**

The Secretariat (MPEDIC) elaborates a template for Project Identification and sends it to Sector Working Groups for completion. The Secretariat should be accountable for the creation of a data base, based on the submitted PIFs.

The Project Identification Template should include:

- a) General data and information, including information on sector institutional set-up and policy ownership, which will show whether there are sufficient capacities for project preparation and monitoring of implementation;
- b) Project eligibility/consistency with national strategies and individual sector strategies;
- c) Short description of the project;
- d) Data to elaborate a project Gap Assessment Analysis which includes:
  - **Project Identification (objectives, investment type);**
  - **Technical readiness (Spatial Planning and technical documentation);**
  - **Institutional readiness (institutional framework and capacity);**
  - **Financial/Economic maturity (coverage of costs);**
  - **Social/Environmental maturity (EIA, social/environmental impacts);**
- e) Project implementation schedule;
- f) Identification of financial sources;
- g) Estimated project value;
- h) Estimated amount of funding required at annual level for the proposed project implementation period/schedule.

<sup>15</sup> An example of PIF, adopted by the National Investment Committee of Montenegro, has been provided in Annex 3 for further reference and analysis.

Sector Working Groups, in cooperation with the final beneficiaries, are in charge of ensuring that all potential investment projects have the minimum standardized information, as above.

#### **STEP 16: Strategic Relevance Assessment**

Based on strategic documents in force – including overarching national and sector strategies - **Sector Working Groups shall identify the specific Strategic Relevance Criteria and assess the strategic relevance/impact of the proposed projects. Specific Strategic Relevance Criteria should be developed separately for each of the sectors.**<sup>16</sup>

Sector Working Groups from line ministries should then assess the project strategic relevance according to their compliance, consistency and coherence with the sector policy objectives and, if there is a sector strategy in force, the strategic objectives therein.

#### **STEP 17: The Secretariat (MPEDIC) consolidates a List of Relevant Projects that undergo the GAP Assessment Analysis.**

Following the completion of the Project Identification Form (which also includes the Strategic Relevance Assessment of the project), Sector Working Groups create the Sector-Related Project Pipeline and submit it to the Secretariat. Based on the submitted Sector-Related Project Pipelines and Project Identification Forms, the Secretariat composes a List of Relevant Projects that will undergo the GAP Assessment Analysis.

#### **STEP 18: National Project Pipeline**

Based on the previous steps, the Secretariat prepares the Draft National Project Pipeline to be submitted to the Council for consideration and adoption. The Council submits the adopted National Project Pipeline to the Government for verification.

### 3.2.2. Evaluation Criteria of Investments Projects

MPEDIC has established various institutional arrangements for project appraisals and the selection of projects according to defined criteria and weights<sup>17</sup>

#### **First: New projects, including Category**

**(A): New projects with a cost of less than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects<sup>18</sup> are evaluated based on 8 criteria.**

*Table 21: Evaluation Criteria for Projects Costing less than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects*

#	Evaluation Criteria	Evaluation Criterion	Weight
1.	A comprehensive description of the project that clarifies its final outcome.	The extent to which the sub-entity provides an accurate description of the project, identifying its final outcome and the number of beneficiaries.	8%
2.	Defining a specific objective for the project.	The extent to which the sub-entity provides clear and specific objectives directly resulting from the project and consistent with its final outcome. By "objective," it refers to a quantifiable and direct impact of the project.	8%

<sup>16</sup> An example of Strategic Relevance Criteria template adopted by the National Investment Committee of Montenegro, has been provided in Annex 4 for further reference and analysis

<sup>17</sup> The minimum and maximum project costs are determined as one of the criteria for their classification based on the estimation of the Ministry of Planning. This criterion may vary from period to period according to the vision and estimation of the Ministry of Planning, in order to meet the requirements and conditions of national planning and achieve the desired strategic goals.

<sup>18</sup> Sectoral projects refer to those related to entities affiliated with ministries and central authorities, while local projects pertain to governorates and local units.

3.	Determining the exact coordinates of the project site.	The extent to which the sub-entity accurately determines the project site coordinates.	4%
4.	Ensuring a technically acceptable time frame for project implementation.	The extent to which the start and end dates specified by the sub-entity align with the nature of the project and its final output.	10%
5.	Accuracy in estimating the required financial investments (including sources of financing and uses) for the project.	The accuracy of the total cost estimate of the project and its consistency with the project's nature and the time frame required for implementation. (Three levels of measurement: accurate = 10, somewhat accurate = 5, inaccurate = 0)	10%
6.	The feasibility study or comparative analysis has proven the feasibility of the new project, or a supply order/award contract has been attached to the existing project	Analyzing and reviewing the feasibility study or comparative analysis to verify the feasibility of the project, or reviewing the contract, award order, and supply order according to the volume of investments required during the year to confirm the seriousness of the project. Evidence of the availability of the land necessary for project implementation, along with the required permits and drawings, should be added as proactive steps to initiate implementation. This ensures that the project will not be halted once investments are made available.	40%
7.	The extent of the project's connection and interlinkage with other projects.	The extent of the project's connection and interlinkage with other projects, especially major development projects, should also be assessed. (Three levels of measurement): <ul style="list-style-type: none"> <li>• Not associated with any project = 0</li> <li>• Related to another project = 3</li> <li>• Associated with a major development project = 5</li> </ul>	10%
8.	The availability or possibility of securing part or all of the project's financing from sources other than the public treasury, which may include grants, self-financing, etc.	Priority should be given to projects funded from sources outside the state treasury. The project evaluation is calculated according to the following percentage: funding sources other than the public treasury impact the overall deficit of the state's general budget. Total funding sources: 10 points These sources include (grants, self-financing, obligations linked to a loan, etc.).	10%

**Category (B): New projects of more than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects (11 criteria).**

Table 22: Evaluation Criteria for Projects Costing more than 500 million Egyptian pounds for sectoral projects and less than 50 million Egyptian pounds for local projects

#	Evaluation Criteria	Evaluation Criterion	Weight
1.	A comprehensive description of the project that clarifies its final outcome.	The extent to which the sub-entity provides an accurate description of the project, identifying its final outcome and the number of beneficiaries.	3%
2.	Defining a specific objective for the project.	The extent to which sub-entity provides clear and specific objectives directly resulting from the project and consistent with its final outcome. By "objective," it refers to a quantifiable and direct impact of the project.	3%
3.	Determining the exact coordinates of the project site.	The extent to which the sub-entity accurately determines the project site coordinates.	4%
4.	Ensuring a technically acceptable time frame for project implementation.	The extent to which the start and end dates specified by the sub-entity align with the nature of the project and its final output.	5%

5.	Accuracy in estimating the required financial investments (including sources of financing and uses) for the project.	The accuracy of the total cost estimate of the project and its consistency with the project's nature and the time frame required for implementation. (Three levels of measurement: accurate = 10, somewhat accurate = 5, inaccurate = 0)	10%
6.	The feasibility study or comparative analysis has proven the feasibility of the new project, or a supply order/award contract has been attached to the existing project	Analyzing and reviewing the feasibility study or comparative analysis to verify the feasibility of the project, or reviewing the contract, award order, and supply order according to the volume of investments required during the year to confirm the seriousness of the project. Evidence of the availability of the land necessary for project implementation, along with the required permits and drawings, should be added as proactive steps to initiate implementation. This ensures that the project will not be halted once investments are made available.	20%
7.	The extent of the project's connection and interlinkage with other projects.	The extent of the project's connection and interlinkage with other projects, especially major development projects, should also be assessed. (Three levels of measurement): <ul style="list-style-type: none"> <li>• Not associated with any project = 0</li> <li>• Related to another project = 3</li> <li>• Associated with a major development project = 5</li> </ul>	5%
8.	The availability or possibility of securing part or all of the project's financing from sources other than the public treasury, which may include grants, self-financing, etc.	Priority should be given to projects funded from sources outside the state treasury. The project evaluation is calculated according to the following percentage: funding sources other than the public treasury impact the overall deficit of the state's general budget. Total funding sources: 10 points These sources include (grants, self-financing, obligations linked to a loan, etc.).	10%
9.	The project takes into account the environmental standards.	If there is an approval from ministry of environment, attached with it the environmental impact assessment study for the project, it will be awarded 20 points. If the project is included in the Environmental Sustainability Standards Guide, it will receive 10 points (a selection list is prepared for such projects).	20%
10.	The project provides social returns.	The number of beneficiaries of the project is indicated (the system automatically calculates the average cost per beneficiary, and these ratios are compared within the same economic sector).	10%
11.	The project covers a service gap.	The project will receive full marks if it is not available in the area or does not cover all citizens, based on the availability and coverage criteria.	10%

**Second: Existing projects (previously evaluated) (3 criteria)**

Table 23: Evaluation criteria for existing projects

M	Evaluation	Description of Evaluation Criteria	Weight
1.	Determine the exact coordinates of the project site.	The extent to which the sub-entity accurately determines the project site coordinates.	20%
2.	A feasibility study or comparison has confirmed the viability of the new project. Alternatively, a supply order award contract has been attached to an existing project.	Analyzing and reviewing the feasibility study or comparative analysis to verify the project's feasibility, or reviewing the contract, assignment order, and supply order in relation to the size of the required investments during the year to confirm the project's seriousness.	25%
3.	Actual financial and in-kind implementation rate of the project.	Priority is given to projects with completion rates exceeding 50%, with an excellent grade awarded only to projects that are completed within the same fiscal year.	55%

### 3.2.3 Standard Requirements for the Content of Feasibility Studies, in line with EU standards<sup>19</sup>

As indicated in the EU Better Regulation Toolbox, **the key criteria for screening the viability of policy options are:**

- Legal feasibility
- Technical feasibility
- Previous policy choices
- Coherence with other policy objectives
- Effectiveness and efficiency
- Political feasibility
- Relevance

Following the EU quality criteria for the content of feasibility studies, while introducing unique approach to the preparation of projects and their appraisal with the aim of ensuring more efficient collection of data and monitoring, this Manual envisages that feasibility **studies for major projects** shall include the following chapters, with the detailed relevant requirements to be met under each pertaining section:

#### *Box 14: Feasibility Studies for Major Projects Template*

##### **1. Summary**

This point shall be elaborated after completion of all other points of the feasibility study, described below. Here the applicant shall provide a summary of the main elements of the feasibility study and its findings, described in the points below. Regardless of whether one feasibility study for all infrastructure activities in the project or separate feasibility studies for particular Beneficiaries' infrastructure components have been prepared, the summary shall refer to the whole project, i.e. it shall include information on each infrastructure component planned within the project.

##### **2. Lead Beneficiary and Project Beneficiaries Implementing the Project**

- Lead Beneficiary's name, information about its legal form and ownership structure;
- Other project Beneficiaries' names, information on their legal form and ownership structure;
- Presentation of the entities performing particular infrastructure components, in terms of their technical, legal, financial and administrative potential (including personnel) for implementation and further maintenance of infrastructure components planned within the project. This section should contain a clear division of tasks among the institutions involved in the project implementation.

##### **3. Subject of Feasibility Study**

- Name of the investment and its short description, including infrastructure and its equipment (if applicable) and location (region, town etc.);
- General description of the target region, relevant to the scope of investment in which the project will be implemented (basic demographic, economic, financial, social, etc. data);
- Analysis of existing problems and social / environmental needs and constraints with regard to the project location (target region);
- Project objectives – they should be based on the analysis conducted of the existing problems and needs, clearly indicating the socio-economic benefits of the project, where the socioeconomic benefits are logically related to the problems and needs identified. Indicators of project objectives'

<sup>19</sup> Consulted sources: EU PCM Handbook, EU Better Regulation Toolbox, Guidelines for CBC projects

achievement with specific baseline and target values should be determined along with the method of measuring the achievement and sources of its verification);

- Characteristics of the target groups/final beneficiaries of the project;
- Analysis of the benefits resulting from the implementation of the project (investment) for its target groups/final beneficiaries and the target regions/countries; i.e. relevance of the project to their needs and constraints;
- Consistency with the national overarching and sector strategies

#### **4. Description of the Project**

This part should contain brief and clear information on the overall concept of the project and the logical frameworks.

- Description of the planned infrastructure, including its main technical parameters and other characteristics, inter alia, materials to be used and needed equipment (if applicable).
- Fulfillment of accessibility standards for people with disabilities (i.a. through universal design);
- Location of the infrastructure, availability of investment areas, ownership structure, purchase and compensation costs, consistency of the project with the local spatial development plans, present use of land, plans for use of the areas covered by the proposal resulting from the adopted strategic documents.
- Description of existing infrastructure and its technical condition, functional and physical links between the project and the existing infrastructure.
- Description of the planned work by tasks, performed in a logical sequence, and description of the technology to be used. This point should contain a clear description of activities that will be carried out within the project. For more complex projects, the individual activities should be grouped into stages.
- Project costs:
  - \* Total eligible project costs and costs planned for the infrastructure and its equipment
  - \* Information whether the project generates income along with explanation in case it does.
- Information on the results of the project and its long-term impact on its target groups/final beneficiaries and target regions/countries.

#### **5. Feasibility Analysis of the Project together with the Demand Analysis and Options Analysis.**

Alternative solutions should be provided based on the cost-effectiveness analysis of the investment, along with a zero-option analysis (project abandonment analysis). It is the responsibility of the applicant to demonstrate that the chosen project option is the best of the possible alternatives. For this purpose, the applicant shall conduct a feasibility analysis, demand analysis and options analysis (alternative solutions).

- Feasibility analysis is to identify possible investment solutions that can be considered e.g. technically, economically, environmentally and institutionally feasible.
- Demand analysis identifies and quantifies the social need for the planned investment. It should take into account the demand, both current (based on current data) and forecasted (based on forecasts including i.a. macroeconomic and social indicators). The forecast demand analysis shall be conducted for the scenario with and without investment. Furthermore, this analysis should address current and future resource investment needs, expected infrastructural development and network effect (if it occurs or may occur as a result of investment implementation).
- Options analysis is to compare and evaluate the possible investment solutions identified at the feasibility analysis stage. The purpose of this analysis is to determine which of these solutions is the most beneficial. They should be comparable on the basis of number of criteria e.g. technical, institutional, economic and environmental. Options analysis shall be conducted in two stages:
  - \* First stage - strategic analysis - this stage focuses on basic strategic solutions (i.e. it answers the question whether it is better to modernize the already existing infrastructure or to build

a new one). This stage, in principle, is a multi-criterion analysis and based on qualitative criteria.

- \* Second stage - analysis of technological solutions. At this stage, it is necessary to analyze individual technological solutions. For this stage, quantitative criteria are usually used.

After conducting feasibility, demand and options analyses, the applicant chooses the solution and presents its justification.

#### **6. Institutional and Legal Analysis of the Project**

- Characteristics of Beneficiaries implementing the project : legal status, characteristics of their core activity, experience in realization of similar projects over the past years, organizational and financial capacity to implement their parts of the project, possible links with external entities;
- Characteristics of options considered for investment sustainability (organizational and financial capacity of the Beneficiaries to ensure sustainability of the project for 5 years after its implementation, possible solutions for providing access to the infrastructure to third parties);
- Indication of the most effective institutional solution with justification;
- Readiness for implementation of the investment planned within the project, i.e. formal documents and permissions obtained/to be obtained (expected dates of receipt), necessary for proper implementation of the project, required by relevant law

#### **7. Environmental Impact Assessment of the Project**

- Project compatibility with environmental policies;
- Means of implementing national sustainable development policy through the project;
- Contribution of the project to respecting of the prevention principle;
- Means of implementation of the “rectification at source” and the “polluter pays” principles;
- Characteristics of investment’s impact on the environment during and after project implementation (short- and long-term impact), potentially irreversible changes in nature, proposals for alternative solutions to be used to avoid the risks for environment;
- Environmental impact assessment – document (if applicable).

#### **8. Plan of Project Implementation and Operation**

- Structure of project implementation, compilation and schedule of all actions necessary to implement the project, institutional and administrative ones included;
- Structure and organization chart of the project implementation team;
- Proposed scope of contracts, schedule of planned procedures of selection of contractors and conclusion of contracts;
- Implementation schedule and payment plan;
- Infrastructure management after completion of the project;
- Description of organizational and ownership structure after completion of the project;
- Durability of the project.

#### **9. Project Financing**

- Sources of project financing with information on planned contribution from the Programme, in subsequent years;
- The ability of the Beneficiary and other entities (if applicable) to provide their own contribution and information on the progress in obtaining external funds together with information on financing sources and conditions.

#### **10. Financial Analysis including a Financial Sustainability Analysis**

The financial analysis should include at least the following elements:

- Definition of assumptions for its realization;
- Information whether the project generates revenues and whether it is possible to estimate them in advance (sources, purpose of use, revenues and costs analysis, etc.);
- Presentation of tariff calculations for the goods and services provided by the project;
- Presentation of the values of financial performance indicators;
- Financial sustainability analysis.

#### **11. Socio-Economic Costs and Benefits Analysis**

Cost-benefit analysis is based on the need to estimate the cost and benefits of the project from the community perspective. The financial analysis is performed from the perspective of the project's beneficiaries only.

- Methodology of cost-benefit analysis (economic analysis);
- Analysis of project implementation costs from the community perspective (qualitative and quantitative) including the effects of the project on employment;
- Economic analysis (if applicable);
- Adjustment of project's cash flow:
  - \* Fiscal effects;
  - \* External effects resulting from external costs and benefits identified from the community's point of view;
  - \* Transformation of market prices into settlement prices; and
  - \* Other adjustments.
- Calculation of the economic net present value (ENPV) and internal economic rate of return (ERR).

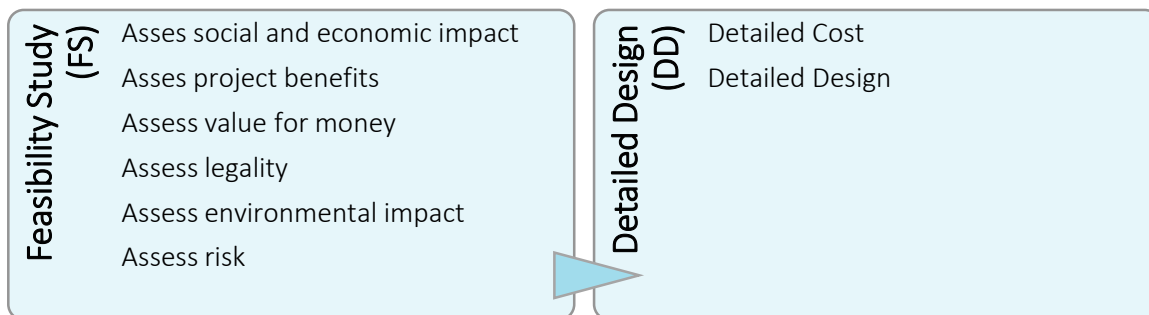
#### **12. Risk and Sensitivity Analysis**

- Sensitivity analysis (if applicable)
  - \* Investigated variables and their impact on financial indicators and economic effectiveness of the project and its financial sustainability;
  - \* Summary of variables identified as critical;
  - \* Threshold values for critical variables.
- Qualitative risk analysis
  - \* List of identified risk factors;
  - \* Risk matrix (causes of risk, if any, the relationship with the sensitivity analysis, effects and probability of occurrence, risk level, risk mitigation, residual risk);
  - \* Interpretation of risk matrix.

### 3.2.4 The Project Feasibility Study

This section provides a detailed description of the process needed to develop and submit the feasibility study of the projects.

Figure 9: From Feasibility to Design



#### Introduction

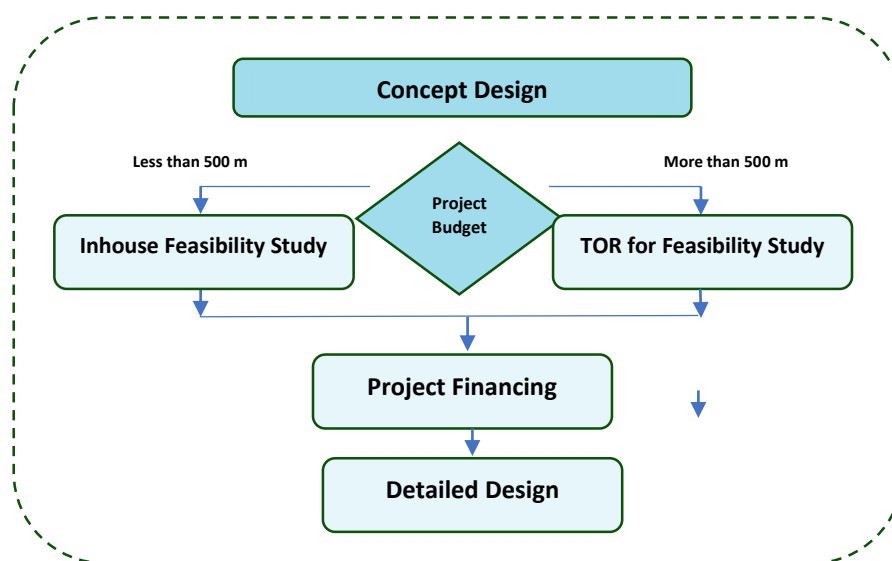
##### In practice:

The project submission needs to follow three distinct processes:

- A. Internally suggest the concept and design of the project to assess the budget and decide whether the feasibility study needs to be handled internally or externally.
- B. This will include a submission of the feasibility study for MPEDIC for their review and decision making processes, in particular its inclusion in the system.
- C. Otherwise, in case of acceptance, the project is submitted and detailed information on its budget, scope and design.

In order for the sectoral projects<sup>20</sup> to be designed and implemented in an effective and efficient manner, the following workflow should be utilized:

Figure 10: Sectoral Project Submission Workflow

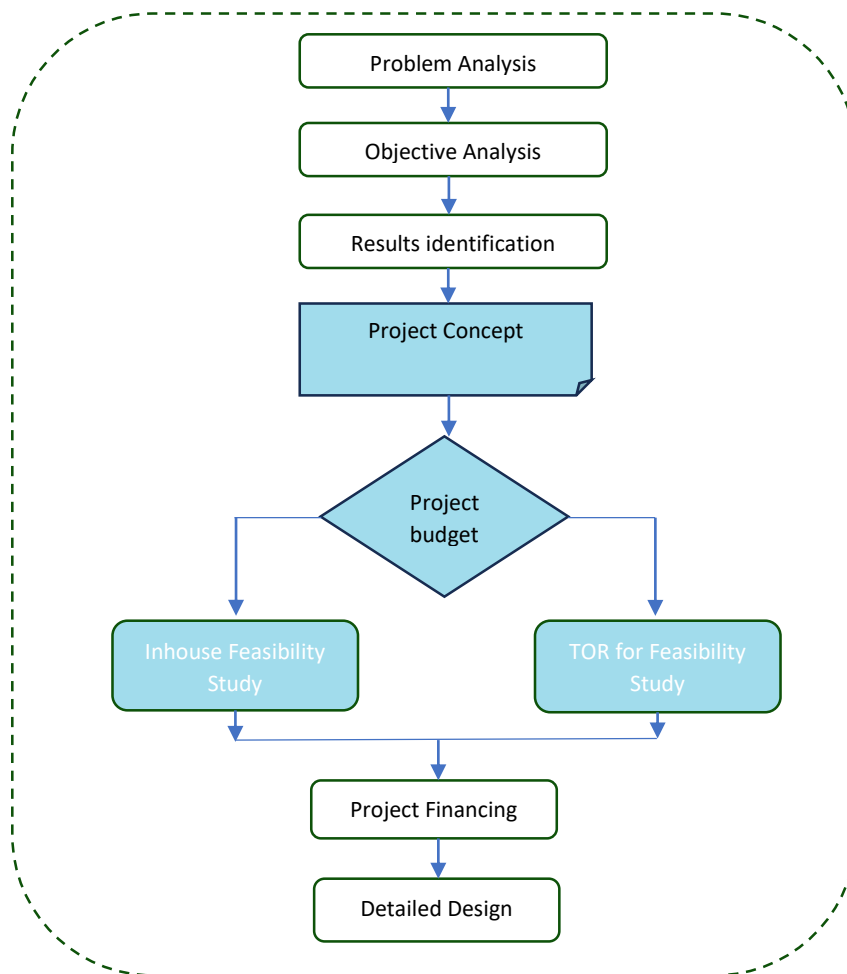


<sup>20</sup> The same workflow is applied to local government projects, with a threshold of 50 million for outsourcing feasibility studies.

**The objectives of the project feasibility study are:**

1. Ensure the relevance of the project against existing National Plans and Egypt Vision 2030.
2. Offer the most effective and realistic implementation scenarios that provide value for money.
3. Evaluate all potential risks that must be addressed during the project implementation phase, resulting in resource and cost savings.
4. Enables decision makers to allocate funds to projects that have the greatest value-for-money and strategic impact on economic development.

Figure 11: From a Concept to a Feasibility Study



The concept design goes beyond being a mere idea. The essential elements to include are the what, where, why, when, who, and how much. The estimated cost in the concept design phase, serves as the foundation for verifying the FS report.

**The Project Feasibility Study**

A feasibility study aims at assessing various scenarios for executing a project together with the potential risks that can hamper the progress of a project. Depending on the project budget, the feasibility study can be developed in house or through a third party consultant.

***Inhouse Feasibility studies***

Feasibility studies for sectoral Projects costing less than 500 million Egyptian pounds, and local projects costing less than 50 Million pounds, as specified in the project concept, should be conducted within

the institution or organization (in-house). Additionally, the sector-specific criteria and parameters should be approved for conducting the feasibility study.

### ***Independent/Third Party Consultant***

A professionally carried out feasibility study must be an essential part of investment proposal. For Sectoral projects costing 500 million pounds or more, and Local government projects costing 50 million pounds or more, a feasibility study from a professional consultant should be contracted. For the proposed investment, where consultants are to be engaged, Terms of Reference should be well drafted, by incorporating results, assumptions and model used for undertaking the techno-economic and financial analysis.

### **TERM OF REFERENCE (TORs)**

The TORs of each project may be different. However, TORs of the feasibility study must include the following aspects:

1. Title, ownership with need and justifications
2. Available funding options
3. Objectives
4. Stakeholder Analysis
5. outcome/deliverables
6. Scope and timeframe
7. Technology needed
8. Possible alternative options
9. Input-output analysis
10. Social and environmental impact
11. Institutional capacity analysis
12. Demand-Supply Analysis
- 13. Legal aspects**

#### *Box 15: Outsourcing a Feasibility Study*

#### **Step 19:**

##### **19.1 Develop the TOR**

Detail the experience, qualifications, and capacities needed for applicants (e.g., track record, experience with similar large-scale projects). Specify how bids will be evaluated (e.g., technical soundness, financial offer, experience, innovative approaches). Detail the experience, qualifications, and capacity needed for applicants (e.g., track record, experience with similar large-scale projects). Request an assessment of the project's potential environmental impacts, including a preliminary Environmental and Social Impact Assessment (ESIA). Highlight the need to assess the social impact of the project, including effects on local communities, job creation, displacement risks, and other social considerations.

##### **19.2: Distribute the TOR**

Publish the TOR in public platforms like government websites, newspapers, or international tender platforms to ensure equal opportunity for all qualified firms or consultants. Ensure that all potential bidders receive the same information. Any clarifications or amendments to the TOR should be shared with all parties, preferably through an online portal or email updates. Dissemination may need to target sector-specific consultants (infrastructure, energy, agriculture, etc.) who have experience in similar projects.

##### **19.3: Evaluate Proposals**

Evaluate feasibility studies based on the criteria developed.

**Components of the Feasibility Study :** The following should be defined in the feasibility study for the projects:<sup>21</sup>

Table 24: Components of Feasibility Studies

Content	Description
<b>1. General Introduction</b>	
1.0 General Information	<ul style="list-style-type: none"> <li>▪ Type of project</li> <li>▪ Location</li> <li>▪ Main responsibility</li> </ul>
1.1 Purpose and Goal	<ul style="list-style-type: none"> <li>▪ The overall project goal and objectives</li> <li>▪ Performance indicators on the different levels (activities, outputs, outcomes, impact)</li> </ul>
1.2 Background	<ul style="list-style-type: none"> <li>▪ Why is the project important</li> <li>▪ Who are the beneficiaries (direct and indirect)? Description: number, geographic distribution, gender...</li> <li>▪ Legality of the project</li> </ul>
1.3 Stakeholders	<ul style="list-style-type: none"> <li>▪ Who is the owner of the project</li> <li>▪ Who are the relevant agencies/organizations? What are their functions?</li> <li>▪ Who are personnel engaged (skills needed)</li> </ul>
<b>2. Environmental analysis</b>	
2.1 Natural conditions	<ul style="list-style-type: none"> <li>▪ Topography site (map, and relevant drawings)</li> <li>▪ Status of ground</li> <li>▪ Weather conditions</li> </ul>
2.2 Site conditions	<ul style="list-style-type: none"> <li>▪ Status of land conditions surrounding the site</li> </ul>
2.3 Similar projects	<ul style="list-style-type: none"> <li>▪ Description of past similar projects</li> </ul>
<b>3. General Plan</b>	
3.1 Timeframe	<ul style="list-style-type: none"> <li>▪ Time schedule of the project activities including: construction plan and construction, and related works</li> </ul>
3.2 Cost estimate	<ul style="list-style-type: none"> <li>▪ Rough project cost estimate</li> </ul>
3.3 Risk analysis	<ul style="list-style-type: none"> <li>▪ A risk plan and mitigation measures</li> </ul>
<b>4. Feasibility Analysis</b>	
4.1 Project Relevance	<ul style="list-style-type: none"> <li>▪ Relevance to the national strategies</li> <li>▪ Relevance to the sectoral strategies</li> <li>▪ Relevance to the sustainable development plan</li> </ul>
4.2 Practicality of the project and specific technology	<ul style="list-style-type: none"> <li>▪ Technical feasibility</li> <li>▪ Resource feasibility</li> <li>▪ Time schedule feasibility</li> </ul>
4.3 Financial feasibility	<ul style="list-style-type: none"> <li>▪ Net present value (NPV), Cost-Benefit calculations (B/C), and Internal Rate of Return (IRR)</li> </ul>
4.4 Environmental and Socio- Economic Assessment	<ul style="list-style-type: none"> <li>▪ Social impact of the project</li> <li>▪ Environmental analysis</li> </ul>
<b>5. Findings and Recommendations</b>	
5.1 Findings and Recommendations	<ul style="list-style-type: none"> <li>▪ Summary of the findings of the study</li> </ul>

<sup>21</sup> The template for the feasibility study is available in annex 6

## Box 16: General Introduction

**Step 20: Provide a General Introduction**

Provide general information on the project (type of project, location, main responsibility, purpose and goal, the overall project goal and objectives, the relevance to the sectoral strategy, the relevance to the national strategy, background (why is the project important, the beneficiaries with description (number, geographic distribution, gender...), legality of the project), and a stakeholders analysis (who is the owner of the project, the relevant agencies/organizations, their functions, personnel engaged).

Part 1 of the feasibility study should include a general introduction around the project. It will define the type of project (roads, bridges, education, etc...), it will define the location of the project, and the main responsibilities. The main responsibility here would be the main entity responsible (it might a sector wide project or a regional project).

The feasibility study should also include the objectives of the project, the indicators, and the targets of those indicators. The targets will help clarify the benefits of the project especially when measuring the economic value of the project, For example supporting n number of students means that the economic value will be multiplied by n; hence, the increase in the number of beneficiaries and targets is an increase in the economic value of the project.

Another important component of the introduction is defining the importance of the project. An explanation of why the project is important need to specified, importance to the local community, importance to the economy, and importance to the specified beneficiaries. Beneficiaies should also be specified include direct and indirect with a detailed description of the number, geographic distribution, and gender.

Table 25: Elements for drafting the General Introduction

Benefits	Description
Direct Returns	
Beneficiaries of direct Returns	Disaggregate by gender and geographic location
Indirect Returns	
Indirect beneficiaries	Disaggregate by gender and geographic location
Total	

## Box 17: Environmental Analysis

**Step 21: Environmental Analysis (Drawings and maps)**

In this step the different maps and drawing shall be provided. This includes submitting the location map, general plan, layout plan, and facility plan. Some projects might also provide the entire list of drawings while others will need only some of its parts.

The second part (part 2) of the feasibility study is the environmental Analysis. This part includes a detailed description of the site with all the maps and drawing necessary. MPEDIC evaluation criteria on approving the project is related to the comprehensiveness of this analysis and the inclusion of all those drawings.

**The following is an outline of the drawings that need to be attached to the feasibility study**

Table 26: Outlines of the Drawings

Drawing	Description
Location map	▪ Drawing showing physical relationship of project area and planned facilities in topographical map
General plan	▪ Total idea plan
Layout plan	▪ Drawing showing the arrangement of facilities in the project area
Facility plan	▪ Recommendable Facilities Installation plan, and alternatives (comparative plan) in topographical map

Part 3 of the feasibility study outlines the project timeline and provides a preliminary cost estimate. This section should detail the schedule of project activities, including the construction plan, construction-related tasks, and other associated work. The timeline should encompass all activities from the inception phase to the closing phase. Additionally, the cost estimate will include a descriptive overview.

This section will also incorporate a risk management plan, which identifies potential risks, assesses the likelihood of their occurrence, evaluates their severity if they materialize, and proposes mitigation measures for each identified risk.

Box 18: General Plan and Feasibility Analysis

#### **Step 22: General Plan**

This includes the timeframe (time schedule of the project activities including construction plan and construction, and related works) and the rough cost estimate of the project.

#### **Step 23: Feasibility Analysis**

This will include the relevance analysis to be revised as per the green public investments, the national human rights strategy, and the climate change strategy. It will also analyze the practicality of the project and specific technology (technical feasibility, resource feasibility and time schedule feasibility). Financial feasibility will also be determined (Net present value (NPV), Cost-Benefit calculations, and Internal Rate of Return (IRR)) together with the Environmental and Socio-Economic Assessment (which will be measured through a national code of tangible impacts and valuation through a WTP assessment).

The fourth part of the feasibility will include analysis of the project relevance, practicality of the project and specific technology, financial feasibility, and environmental and socio-economic assessment.

#### **Step 23.1 Project Relevance**

The feasibility study should indicate the level of relevance to existing national strategies in Egypt, which will be assessed by referencing the project indicator that will align with a specific strategy or

policy document. The following are the policies/strategies that need to be a reference for any project: Alignment with Green Public Investments, Compatibility with the National Human Rights Strategy, Compatibility with the National Climate Change Strategy. The following table illustrates the objectives of those strategies. In this case the feasibility study need to define the project indicator that aligns with the specific objective of the strategy and identify the percentage/rate of contribution towards that objective. Some indicators can be measured with definite percentage of contribution, while other can only be measured through a rate. All sources of information need to be clarified. The percentage contribution will be converted to a rate, and the total rate will be added up to measure the contribution of the project towards the specified policy/strategy.

Table 27: Project Relevance Checklist

Objective	Project indicator/activity	Rate of contribution (1-5)	Percentage of contribution
<b>Alignment with Green Public Investments</b>			
Increasing the efficiency of energy and water production and rationalizing their consumption		1 2 3 4 5	
Expansion of renewable energy production		1 2 3 4 5	
Maximizing the use of non-traditional water resources		1 2 3 4 5	
Rationalizing the use of natural resources and production inputs		1 2 3 4 5	
Increase rates of water recycling and use		1 2 3 4 5	
Encouraging and localizing the fourth generation of industry, which is based on clean and environmentally friendly modern industries and technologies		1 2 3 4 5	
Encouraging and localizing communications, information technology, artificial intelligence, big data, the Internet of Things, cloud computing, communications, and digitization, and employing them to achieve sustainable development goals.		1 2 3 4 5	
Moving towards sustainable and organic agriculture, which is based on rationalizing the use of water and energy, and also reduces the use of chemical fertilizers and inorganic pesticides, and recycling agricultural waste.		1 2 3 4 5	
Encouraging environmental tourism and diversifying tourism fields. This includes integrating environmental considerations into the tourism sector, represented in construction methods, uses of energy, water, and natural resources in general, and supporting various tourism fields, including antique tourism, ivory tourism, conference tourism, and cultural tourism		1 2 3 4 5	
Following an integrated approach to new sustainable cities and communities, which is based on rationalizing water and energy consumption, using renewable energy and water sources, and reducing and recycling waste.		1 2 3 4 5	
Expanding sustainable multimodal transport services		1 2 3 4 5	
Increasing the ability to adapt to climate changes		1 2 3 4 5	
Reducing rates of waste generation, emissions and environmental pollution		1 2 3 4 5	
Increasing rates of waste recycling and organic fertilizer production		1 2 3 4 5	
Expanding sustainable production patterns and integrated management of all types of waste		1 2 3 4 5	

Strengthening the role of scientific research in the fields of sustainability		1 2 3 4 5	
Raising the competitiveness of national products and exports		1 2 3 4 5	
Spreading the culture of sustainability and not wasting natural resources, through all educational systems and curricula		1 2 3 4 5	
Supporting natural reserves and national heritage preservation programs		1 2 3 4 5	
Supporting and developing handicrafts and heritage industries		1 2 3 4 5	
Ensuring that projects are not implemented that would violate what is stipulated in multilateral environmental agreements		1 2 3 4 5	
Supporting the uses of modern technology and artificial intelligence in all fields, production and service activities.		1 2 3 4 5	
<b>Total Alignment with Green Public Investments</b>			
<b>Compatibility with the National Human Rights Strategy</b>			
Civil and political rights		1 2 3 4 5	
Economic and social rights Health		1 2 3 4 5	
Economic and social rights Education		1 2 3 4 5	
Economic and social rights Work		1 2 3 4 5	
Economic and social rights Social security		1 2 3 4 5	
Economic and social rights Food		1 2 3 4 5	
Economic and social rights Drinking water		1 2 3 4 5	
Economic and social rights Right to housing		1 2 3 4 5	
Human rights Women		1 2 3 4 5	
Human rights Children		1 2 3 4 5	
Human rights People with disabilities		1 2 3 4 5	
Human rights Youth		1 2 3 4 5	
Human rights The elderly		1 2 3 4 5	
<b>Total Alignment with the National Human Rights Strategy</b>			
<b>Compatibility with the National Climate Change Strategy</b>			
Transform the energy landscape by increasing the share of all renewable and alternative energy sources in the energy mix		1 2 3 4 5	
Reducing emissions resulting from the use of fossil fuels		1 2 3 4 5	
Maximize energy efficiency		1 2 3 4 5	

Adopting sustainable consumption and production trends to reduce greenhouse gas emissions from non-energy activities		1 2 3 4 5	
Protecting citizens from the negative health effects of climate change		1 2 3 4 5	
The presence of resilient infrastructure and services to confront the effects of climate change		1 2 3 4 5	
Preserving and expanding green spaces		1 2 3 4 5	
<b>Total Alignment with the National Climate Change Strategy</b>			

The practicality of the project will be measured by defining the technical feasibility, the resources feasibility and the time schedule feasibility.

### **Step 23.2 Practicality of the project**

#### **Measuring Technical Feasibility:**

The technical feasibility refers to evaluating whether the project can be successfully implemented from a technical perspective. It involves assessing the following:

- Technical Requirements:** Determining whether the necessary technology, tools, and expertise are available to execute the project.
- Technical Challenges:** Identifying potential technical hurdles and determining if they can be resolved within the project scope.
- Compatibility:** Ensuring that the proposed solution is compatible with existing systems or infrastructure.
- Innovation and Limitations:** Considering if the technology is cutting-edge or has constraints that might impact the project.

Example: For a construction project, technical feasibility might include evaluating soil suitability, machinery availability, and compliance with engineering standards.

#### **Measuring Resource Feasibility:**

- 1. Map all required resources: First, outline all the resources needed to complete the project:**
  - a. **Financial Resources:** Total cost of the project (construction, maintenance, operational costs, contingencies).
  - b. **Human Resources:** Personnel required, including skilled labor, project managers, engineers, contractors, etc.
  - c. **Materials:** All construction materials, equipment, tools, and machinery needed.
  - d. **Technology:** Any technological resources, such as specialized construction techniques, software for project management, etc.
- 2. Assess the availability of resources: Once all necessary resources are identified, evaluate whether they are available, including the following criteria:**
  - a. **Budgetary Availability:** Is there sufficient funding allocated for the project? This involves reviewing financial backing from government sources, loans, grants, or private investments.
  - b. **Skilled Labor:** Are there enough qualified professionals available to work on the project? For example, specialized engineers or contractors.
  - c. **Material Procurement:** Are the materials required for the project available locally or can they be easily sourced? If certain materials need to be imported, consider the lead times and additional costs.

- d. Technology and Equipment: Are the technologies and machinery required readily available, or do they need to be procured from a specialized supplier?
- 3. **Evaluate the cost efficiency: Determine whether the available resources are cost-effective to deliver on the project's outcomes:**
  - a. Cost Estimation: Conduct a detailed cost analysis of the required resources. You can use historical data from similar projects, consult suppliers, or employ cost-estimating tools.
  - b. Resource Optimization: Check if there are opportunities for reducing costs without compromising on quality, such as using alternative materials, hiring local labor, or leasing rather than purchasing equipment.
- 4. **Resource constraints: Identify any potential constraints or bottlenecks that may impact resource availability for the proposed project:**
  - a. Supply Chain Issues: Potential delays or shortages in construction materials.
  - b. Labor Shortages: Limited availability of skilled workers in the required timeframe.
  - c. Funding Gaps: Risks of exceeding the budget or unexpected financial setbacks.
- 5. **Risk Assessment: Evaluate risks associated with resource acquisition and utilization:**
  - a. Develop a risk mapping, outlining the different types of potential risks
  - b. Contingency Plans: Develop strategies to address risks such as cost overruns, material shortages, or labor disputes. This might include setting aside contingency funds or identifying alternative suppliers.

#### **Measuring the Time Schedule Feasibility**

- 1. **Develop a detailed Project Timeline: Create a comprehensive timeline that breaks the project down into key phases, including:**
  - a. Pre-construction Activities: Planning, design, and environmental approvals.
  - b. Construction Phases: Land acquisition, site preparation, laying foundations, road construction, installation of utilities, etc.
  - c. Post-construction Activities: Testing, inspections, and final approvals.
- 2. **Identify key Milestones in the projects: Examples include:**
  - a. Completion of design approval.
  - b. Acquisition of permits and regulatory clearances.
  - c. Completion of different phases of construction (e.g., road grading, paving, signage installation).
  - d. Final inspection and handover.
- 3. **Assess the duration of each needed task: Estimate the duration of each task and phase. This involves:**
  - a. Historical Data: Use historical data from similar projects to estimate how long each activity might take.
  - b. Expert Judgment: Consult experienced project managers or engineers who have worked on similar projects for their insights.
- 4. **Assess the resource availability impact over time: Evaluate how the availability of resources affects the project schedule:**
  - a. Labor and Equipment Availability: Are the workers, machinery, and materials needed for the project available at the required time? Delays in procurement can affect the schedule.
  - b. Lead Times for Materials: If certain materials have long lead times for delivery, this could extend the project timeline.

**5. Risk and Contingency Planning: Evaluate risks to the timeline and develop contingency plans. These could include:**

- a. Weather Conditions: Especially in road projects, inclement weather can delay construction.
- b. Permitting Delays: Delays in obtaining regulatory approvals could impact project start dates.
- c. Unforeseen Events: Issues like labor strikes, supply chain disruptions, or political changes might affect the timeline.
- d. Contingency planning should allow for extra time in case of delays:
- e. Buffer Time: Add buffer time to each critical task or phase, based on potential risks.
- f. Schedule Compression Techniques: Consider "crashing" (adding more resources to a task) or "fast-tracking" (performing tasks in parallel) to speed up the project if needed.

**6. Time-Schedule Risk Assessment**

- a. Evaluate the likelihood of schedule slippage and the impact on project feasibility:
- b. Risk Matrix: Develop a matrix to prioritize risks to the timeline based on their probability and potential impact.
- c. Mitigation Strategies: For example, identify backup suppliers or ensure that critical equipment is ordered well in advance.

**Step 23.3 Financial Analysis**

The following are the steps for the financial analysis. Not all projects need a financial analysis. However, an economic analysis is needed. Thus, the first step is to decide whether the project is envisioned to be financially self-sustaining by its revenue (fare collection etc.); in this case the financial analysis is needed.

Table 28: Financial Analysis

Step	Description
<b>Step 1: Estimate the financial cost</b>	<ul style="list-style-type: none"> <li>▪ Identify the relevant items of financial cost (this may include initial cost, construction cost, design and supervision cost, administration cost, land acquisition cost, and overhead and maintenance)</li> <li>▪ Develop the spending plan for initial investment cost</li> <li>▪ Estimate annual overhead and maintenance cost</li> </ul>
<b>Step 2: Estimate the financial benefit</b>	<ul style="list-style-type: none"> <li>▪ Identify the relevant items of financial benefit (water rate, electricity rate, etc...)</li> <li>▪ Calculate the revenue throughout the project period (considering low level scenario, and high-level scenario) [ex.: water rate per cubic meter * water consumed (cubic meter) per annum]</li> </ul>
<b>Step 3: Calculate the Value of NPV</b>	<ul style="list-style-type: none"> <li>▪ Create cash flow table and calculate NPV</li> </ul>

### Net Present Value NPV

NPV evaluates the financial sustainability of the project by comparing cash inflows and outflows over time, adjusted for the time value of money. It helps determine if the institution can recover costs and achieve financial stability.

- Present a summary of the cash flows (both inflows and outflows) expected for the project.
- Use a realistic discount rate to calculate the NPV. This rate should reflect the cost of capital or the required rate of return.
- Include the formula:

$$NPV = \sum_{t=0}^n \frac{C_t}{(1+r)^t}$$

Where  $C_t$  = cash flow at time  $t$ ,  $r$  = discount rate, and  $n$  = project duration.

Interpret the result:

- **Positive NPV:** Indicates the project is expected to generate value and is financially viable.
- **Negative NPV:** Suggests the project will incur a net loss.

### Cost-Benefit Analysis (CBA)

Public institutions prioritize societal benefits over profits. CBA evaluates whether the project's total benefits to society outweigh its total costs. It helps in assessing the economic feasibility, especially for projects funded by taxpayers or grants. In this case the following is needed:

- Identify and quantify costs (capital, operational, maintenance).
- Identify and quantify benefits (economic development, environmental improvements, public welfare).

Calculate the Benefit-Cost Ratio (B/C)

$$B|C = \frac{\text{Present Value of Benefits}}{\text{Present Value of Costs}}$$

Interpret:  $B|C > 1$  the benefits outweigh the costs, making the project desirable.

Interpret:  $B|C = 1$  Benefits equal costs, suggesting a break-even scenario.

Interpret:  $B|C < 1$  Costs exceed benefits, making the project economically unviable.

**Step 23.4 Environmental and Socio-Economic Benefit**

The socio-economic benefits will be analyzed according to the type of project<sup>22</sup>. These will be measured through an incremental analysis (measuring the perspective of with and without the project). This measurement could be generated through direct calculation or through the valuation of the project (the perspective of the citizens to the value of the project). It can also be measured through the Ripple Effect Analysis arising from the development of the incremental analysis. For example, in a road project the incremental analysis would be the road maintenance cost, time saving for passengers, accident reduction (property damage, fatalities), while the ripple effect would be CO<sub>2</sub> Reduction. All indicators should be disaggregated by gender, geographic and income level whenever possible.

**A. Alternative approach A: Evaluating the Environmental and Socio-Economic Benefits through Specific Indicators (ALT-A)**

Table 29: Evaluating the Environmental and Socio-Economic Benefits through Specific Indicators (ALT-A)

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)
Road	Economic Impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (reduced travel time, vehicle operating costs)	
		Property Values and Real Estate Development	Changes in land and property values in areas surrounding the road project, indicating increased economic activity or attractiveness of the area	
		Job Creation	Number of jobs created during the construction phase and those indirectly generated by improved access and economic opportunities post-completion.	
		Business and Commerce Activity	Changes in the number of businesses, retail activity, and services along the road corridor, reflecting increased economic activity due to better road infrastructure	
		Logistics and Supply Chain Efficiency	Impact on transportation costs and delivery times for goods and services, which can significantly affect businesses and industries.	
	Social Impact	Displacement and Resettlement	Number of people or communities displaced due to the road project, and the adequacy of compensation or resettlement efforts.	
		Community Feedback and Satisfaction	Satisfaction and perceptions of local communities regarding the road project and its impacts on their daily lives.	
		Access to Markets and Services	Improved access to markets, schools, and healthcare services, which can enhance the quality of life for residents.	
	Environmental Impact	Ecosystem Disruption	Assessment of changes in local ecosystems, wildlife habitats, and biodiversity resulting from construction and increased traffic.	
		Pollution Levels	Changes in local air, water, and soil quality due to increased vehicle emissions, runoff from road surfaces, and other pollutants associated with road use.	
		Carbon Footprint	Impact on greenhouse gas emissions from increased vehicular activity and changes in land use patterns	
Bridges	Economic impact	Same as roads		
	Social impact	Same as roads		

<sup>22</sup> Types of projects are available in Annex 5

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)	
	Environmental impact	Same as roads			
Power supply	Economic impact	Cost-Benefit Analysis (CBA)	A detailed assessment of the total costs versus the economic benefits of the power supply project, including capital costs, operating costs, and the economic value of reliable electricity.		
		Impact on Local Businesses	Changes in the productivity and profitability of businesses due to improved power supply, which can enable longer operating hours, enhanced manufacturing, and more efficient operations.		
		Job Creation	Number of jobs created during the construction phase and in ongoing operations, as well as those indirectly generated by improved power supply.		
		Increase in Industrial Output	The rise in industrial production enabled by more reliable and sufficient power, contributing to economic growth.		
		Foreign Investment	Increase in foreign direct investment (FDI) or domestic investment in regions with improved power supply, often due to enhanced infrastructure.		
		Household Income Growth	Impact on household incomes, particularly in rural or underserved areas, as reliable power enables new economic activities or improves existing ones.		
	Social impact	Quality of Life Improvements	Changes in living conditions, such as better lighting, cooking facilities, and access to modern appliances, which can lead to better health and well-being.		
		Education and Empowerment	: Impact on education, including longer study hours due to lighting and access to information and communication technologies (ICT) in schools.		
		Health and Safety	Improvements in health outcomes due to the reduction in indoor air pollution (e.g., from reduced reliance on kerosene lamps) and enhanced medical services with reliable power.		
		Community Feedback and Satisfaction	Surveys or other feedback mechanisms to assess community satisfaction with the power supply improvements and their perceived benefits.		
	Environmental impact	Reduction in Emissions	Measurement of reductions in greenhouse gas emissions and other pollutants due to a shift to cleaner energy sources or more efficient power generation.		
		Land Use and Ecosystem Impact	Changes in land use and the impact on local ecosystems, particularly for large-scale power projects like hydroelectric dams or wind farms.		
		Resource Use Efficiency	Improvements in the efficiency of resource use, such as water in hydroelectric projects or natural gas in combined-cycle plants, contributing to sustainability.		
		Waste Management	Handling of waste products from power generation, such as ash from coal plants or waste heat from thermal plants, and its impact on the environment.		
	Water supply	Economic impact	Cost of Water	Changes in the cost of water for consumers, which can reflect improved efficiency or increased access to subsidized water services.	
			Cost-Benefit Analysis (CBA)	An assessment comparing the total costs of the project (construction, operation, maintenance) against the economic benefits, such as health improvements, time savings, and increased productivity.	
Impact on Agriculture			Increases in agricultural productivity due to improved irrigation, leading to higher crop yields, greater food security, and increased income for farmers.		
Business Development			Growth in local businesses and industries due to reliable water supply, which can enable new enterprises and enhance existing ones.		
Job Creation			The number of jobs generated during the construction phase and ongoing operations, as well as jobs indirectly created by enhanced water availability.		
Household Income Growth			Increases in household income due to reduced health costs, time savings, and new economic opportunities enabled by reliable water access.		
Property Values			Increases in property values in areas where reliable water supply is introduced, reflecting improved living conditions and attractiveness of the area.		
Social Impact		Quality of Life Improvements	Overall improvements in living conditions, such as better hygiene, reduced stress, and enhanced well-being due to reliable water access.		

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)	
		Community Empowerment	Involvement of local communities in water management, leading to greater ownership, skill development, and empowerment.		
		Resettlement and Displacement	The number of people displaced by the project (if applicable) and the effectiveness of resettlement efforts, including compensation and restoration of livelihoods.		
		Satisfaction and Acceptance	Surveys and feedback mechanisms assessing the satisfaction of the local population with the water supply project and its outcomes.		
	Environmental impact	Sustainability of Water Sources	Assessment of the sustainability of the water sources being tapped, including impacts on aquifers, rivers, lakes, and ecosystems.		
		Ecosystem Health	The impact of water extraction and supply infrastructure on local ecosystems, including changes in habitat quality, biodiversity, and species populations.		
		Water Use Efficiency	Improvements in the efficiency of water use, such as reductions in water loss due to leakage, more efficient irrigation practices, and adoption of water-saving technologies.		
		Pollution and Waste Management	The project's impact on local pollution levels, particularly in terms of wastewater management and the prevention of contamination of water sources.		
		Carbon Footprint	The overall carbon footprint of the water supply project, considering energy use in pumping, treatment, and distribution, as well as any reductions in emissions from improved efficiency.		
	Sewage	Economic impact	Cost-Benefit Analysis (CBA)	An assessment comparing the total costs of the project (construction, operation, maintenance) against the economic benefits, such as improved public health, reduced environmental cleanup costs, and increased property values.	
			Impact on Public Health Costs	Reduction in healthcare costs associated with waterborne diseases and other illnesses caused by poor sanitation, reflecting improved public health outcomes.	
Property Value Increases			Rise in property values in areas served by the sewage system, indicating improved living conditions and reduced environmental risks.		
Economic Productivity			Gains in productivity due to a healthier population, with fewer days lost to illness and better overall health conditions enabling more consistent work attendance.		
Job Creation			The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by a cleaner environment and healthier workforce.		
Tourism and Commercial Development			Growth in tourism and commercial activities in areas with improved sanitation, as cleaner environments attract more visitors and businesses.		
Agricultural Productivity			Impact on agricultural productivity, particularly where treated wastewater is used for irrigation, enhancing water reuse and reducing water scarcity.		
Social Impact			Quality of Life Improvements	Overall improvements in living conditions, such as cleaner environments, reduced exposure to pathogens, and better hygiene practices.	
		Community Engagement and Satisfaction	Surveys and feedback mechanisms assessing the satisfaction of the local population with the sewage project, including perceptions of safety, cleanliness, and convenience.		
		Gender Equity	Positive impacts on gender equity, particularly through the reduction of health risks and improved access to sanitation for women and girls, which can enhance their participation in education and the workforce.		
		Resettlement and Displacement	The number of people displaced by the project (if applicable) and the effectiveness of resettlement efforts, including compensation and restoration of livelihoods.		
		Social Stability and Cohesion	Enhanced social stability due to improved sanitation infrastructure, reducing conflicts over resources and improving community health and well-being.		

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)
	Environmental Impact	Reduction in Water Pollution	Decreases in the levels of pollutants (e.g., nitrates, phosphates, pathogens) in water bodies, leading to improved water quality and healthier aquatic ecosystems.	
		Soil Health Improvement	Reduction in soil contamination from untreated sewage, leading to healthier soils and better agricultural productivity.	
		Ecosystem Restoration	Positive impacts on local ecosystems, such as the recovery of fish populations, wetlands, and other natural habitats previously degraded by sewage pollution.	
		Wastewater Reuse	The extent to which treated wastewater is safely reused for irrigation, industrial processes, or other purposes, contributing to water conservation and resource efficiency.	
		Carbon Footprint	The overall carbon footprint of the sewage treatment process, considering energy use in treatment plants and efforts to minimize emissions through green technologies.	
Comm	Economic impact	Cost of Services	Changes in the cost of communication services for consumers, including reductions in prices for internet, phone calls, or data plans.	
		Cost-Benefit Analysis (CBA)	An assessment comparing the total costs of the project (construction, operation, maintenance) against the economic benefits, such as improved business efficiencies, job creation, and increased access to markets.	
		Impact on Business and Commerce	Growth in businesses, particularly small and medium enterprises (SMEs), due to better communication infrastructure, leading to increased sales, market access, and operational efficiency.	
		Job Creation	The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by improved communication services (e.g., tech startups, e-commerce, digital services).	
		Foreign Investment	Increase in foreign direct investment (FDI) or domestic investment in regions with improved communication infrastructure, often due to enhanced connectivity and business opportunities.	
	Social impact	Quality of Life Improvements	Overall improvements in living standards due to better access to information, services, and opportunities enabled by communication technologies.	
		Civic Engagement and Governance	Increased civic participation and transparency in governance, facilitated by better access to information, social media platforms, and communication channels for citizen feedback.	
		Community Empowerment	The empowerment of communities through better communication tools, enabling them to organize, advocate for their rights, and participate in decision-making processes.	
	Environmental impact	Energy Consumption	Analysis of the energy consumption of communication infrastructure, particularly in terms of the environmental impact of data centers, network operations, and device usage.	
		E-Waste Management	The project's impact on electronic waste (e-waste), including efforts to reduce, recycle, and manage the disposal of outdated or obsolete communication equipment.	
		Carbon Footprint	The overall carbon footprint of the communication infrastructure, considering factors such as energy use in data centers and network operations, and efforts to minimize emissions through green technologies.	
		Environmental Monitoring	The use of communication technologies for environmental monitoring and management, such as satellite imaging, sensor networks, and data analytics for tracking environmental changes.	
	Gov Buildings and public facilities	Economic impact	Cost-Benefit Analysis (CBA)	An assessment comparing the total costs of the project (construction, operation, maintenance) against the economic benefits, such as job creation, increased service efficiency, and long-term savings.
Job Creation			The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by improved public services and infrastructure.	

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)	
		Economic Activity Stimulation	The project's impact on local economic activity, including increased business opportunities, growth in surrounding real estate values, and attraction of investment to the area.		
		Property Value Increases	Rise in property values in areas surrounding the new or improved public facilities, reflecting enhanced public amenities and infrastructure.		
	Social impact	Quality of Life Improvements	Overall improvements in the quality of life for residents due to better access to government services, public amenities, and infrastructure.		
		Social Equity and Inclusion	The project's contribution to reducing disparities in access to public services and facilities, particularly for marginalized or underserved populations.		
		Public Engagement and Participation	Increased public engagement and participation in civic life, facilitated by the availability of accessible and welcoming public spaces.		
Education	Personnel	Ability Improvement	(Literacy rate, Learning ability etc.)		
		Acquisition of new skills	Acquisition of techniques necessary for life, and Learning of Social experience		
		Income increase	Personal income increase (Lifetime wage increase)		
	Economic impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (Improved Student Learning Outcomes, increased Employability)		
		Impact on Workforce Development	Contribution to the development of a skilled and educated workforce, leading to better employment opportunities, higher wages, and economic growth.		
		Increase in GDP Contribution	The role of education in driving economic growth, often reflected in higher productivity and increased contributions to GDP from educated individuals.		
		Income Growth	Increase in the average income of individuals who benefit from improved education, indicating the long-term economic benefits of higher educational attainment.		
		Reduction in Poverty	Decrease in poverty levels as a result of increased access to quality education, leading to better job prospects and economic mobility.		
	Social impact	Quality of Life Improvements	Overall improvements in quality of life, as education leads to better employment, health, and social outcomes for individuals and families.		
		Community Development	The role of education in driving community development, such as reducing crime rates, improving public health, and fostering local leadership.		
		Equity and Inclusion	The impact of education projects on reducing disparities in access to education, particularly for marginalized groups such as low-income families, ethnic minorities, and people with disabilities		
	Environmental impact	Resource Efficiency	Improvements in resource efficiency within educational institutions, such as reductions in water and energy consumption, waste generation, and the promotion of recycling programs.		
	Health	Economic impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (Reduced Mortality Rates)	
			Healthcare Expenditure	Changes in healthcare expenditure, both public and private, including spending on infrastructure, personnel, and pharmaceuticals.	
			Economic Productivity	Increase in economic productivity due to improved population health, leading to fewer sick days, longer working lives, and enhanced workforce participation.	
Employment Creation			The number of jobs created in the healthcare sector, including medical professionals, administrative staff, and ancillary services		
Insurance Coverage			Increase in the number of individuals with health insurance coverage, reducing out-of-pocket expenses and financial barriers to care.		

Project type	Type of benefit	Benefit item/indicator	Description	Impact (through economic calculation or valuation)
		Reduction in Healthcare Costs	Decrease in overall healthcare costs due to preventive measures, efficient treatment protocols, and reduced disease burden.	
	Social Impact	Quality of Life Improvements	Overall improvements in quality of life due to better health, including increased life expectancy, lower disability rates, and enhanced well-being.	
	Environmental	Waste Management	Improvements in medical waste management, including proper disposal of hazardous materials, recycling programs, and waste reduction initiatives.	
		Sustainable Healthcare Practices	Implementation of environmentally sustainable practices in healthcare facilities, such as energy-efficient buildings, waste reduction, and the use of renewable energy sources.	
transport	Economic impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (reduced travel time, vehicle operating costs)	
		Job Creation	The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by a cleaner environment and healthier workforce.	
		Property Value Increases	Rise in property values in areas surrounding new or improved transportation infrastructure, reflecting enhanced accessibility and attractiveness of the area.	
		Freight Efficiency	: Improvements in the efficiency of freight transport, including reduced delivery times, lower transportation costs for businesses, and increased capacity for goods movement.	
		Public and Private Investment	Level of public and private sector investment in transportation infrastructure, indicating the project's attractiveness and perceived economic benefits.	
	Social impact	Quality of Life Improvements	Overall improvements in the quality of life for residents due to better access to jobs, services, and recreational opportunities.	
		Safety and Security	Enhancements in public safety and security, including safer pedestrian crossings, improved lighting, and better emergency response times.	
		Community Connectivity	Strengthening of social ties and community cohesion, particularly in areas where transportation projects improve access to public spaces and community facilities.	
	Environmental impact	Reduction in Greenhouse Gas Emissions	Decrease in emissions from vehicles due to improved traffic flow, increased use of public transit, and the adoption of cleaner technologies.	
		Energy Efficiency	Improvements in energy efficiency within the transportation network, such as the use of electric vehicles, energy-efficient transit systems, and green building practices in infrastructure development.	
Housing	Economic impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (Increased lands and Property Values)	
		Job Creation	The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by a cleaner environment and healthier workforce.	
		Property Value Changes	Increase in property values in the area surrounding the housing project, reflecting enhanced attractiveness and desirability of the neighborhood.	
		Investment Attraction	The extent to which the housing project attracts additional investments, including infrastructure development and commercial ventures.	
	Social impact	Quality of Life Improvements	Overall improvements in residents' quality of life, including better living conditions, reduced stress, and increased safety.	
		Social Equity	Progress in social equity, including improved access to housing for marginalized or low-income groups, and reduced disparities in housing opportunities.	
		Family Stability	Positive impacts on family stability, such as reduced crowding, improved home environments, and better support for children's development.	

Project type	Type of benefit	Benefit item/ indicator	Description	Impact (through economic calculation or valuation)
	Environmental impact	Green Building Certifications	Adoption of green building certifications and standards, such as LEED or BREEAM, indicating environmentally friendly construction practices.	
		Energy Consumption	Reduction in energy consumption due to the use of energy-efficient technologies and sustainable design features.	
		Carbon Footprint	Reduction in the carbon footprint of housing units, including measures to lower greenhouse gas emissions and enhance sustainability.	
Youth and sports	Economic impact	Local Economic Stimulus	The impact on local businesses and services due to increased activity from sports events, tournaments, and facilities.	
		Revenue Generation	The generation of revenue through events, sponsorships, and partnerships, including ticket sales, merchandise, and grants.	
		Investment Attraction	The extent to which the project attracts additional investments, including sponsorship deals, community funding, and public-private partnerships.	
		Cost Savings	Potential cost savings resulting from healthier lifestyles, reduced crime rates, and improved academic performance among youth participants.	
	Social impact	Reduced Crime and Delinquency	Reduction in crime rates and juvenile delinquency as a result of engaging youth in constructive activities and providing positive role models.	
		Civic Engagement	Increased civic engagement and community involvement among youth, including participation in community service and local initiatives	
		Cultural Enrichment	Contribution to cultural enrichment through diverse sports programs, including exposure to different cultures and traditions.	
	Environmental impact	Sustainable Facility Design	Adoption of sustainable design and construction practices for sports facilities, including energy-efficient systems, waste reduction, and green building certifications.	
		Green Spaces	Creation or enhancement of green spaces and recreational areas, contributing to local environmental quality and public enjoyment.	
Culture	Economic impact	Cost-Benefit Analysis (CBA)	A comprehensive evaluation of the total costs versus the benefits of the project over its expected life. This includes direct costs (construction, maintenance) and direct benefits (increased local businesses)	
		Job Creation	The number of jobs created during the construction phase and ongoing operations, as well as those indirectly generated by the project..	
		Local Economic Stimulus	The impact on local businesses and services, such as increased patronage of restaurants, hotels, and shops as a result of cultural events and attractions.	
		Revenue Generation	The generation of revenue through ticket sales, memberships, sponsorships, and grants, contributing to the financial sustainability of cultural projects.	
		Tourism Impact	The increase in tourism and associated spending resulting from cultural attractions and events, including visitor numbers and expenditures.	
		Property Values	Changes in property values in areas surrounding cultural facilities or events, reflecting enhanced attractiveness and desirability.	
		Investment Attraction	The extent to which the cultural project attracts additional investments, including private funding, sponsorships, and public-private partnerships.	
	Social impact	Personal Well-being	: Improvements in personal well-being and mental health due to engagement with cultural activities, including reduced stress and increased happiness.	
		Social Skills and Engagement	Enhancement of social skills and community engagement through participation in cultural activities, including teamwork, communication, and volunteerism.	
		Identity and Representation	The impact on cultural identity and representation, including the empowerment of diverse groups and the preservation of cultural traditions.	
		Cultural Literacy	Increased cultural literacy and appreciation among participants, including a deeper understanding of different cultural traditions and practices.	
	Environmental impact	Green Building Certifications	Implementation of green building certifications for cultural facilities, including energy-efficient designs and sustainable construction methods.	
		Resource Management	Efficient management of resources, such as energy and water, in cultural facilities and events.	

B. Alternative approach B to calculate the SROI: Example Roads projects (ALT-B)

Table 30: Calculate the SROI: Example Roads projects (ALT-B)

Impact		Type (direct/indirect)	Nature Negative/ positive	Duration Permanent/temporary	Magnitude Low/moderate/high	Significance Low/moderate/high	Total impact
<b>Economic Impact</b>	Property Values and Real Estate Development						
	Job Creation						
	Business and Commerce Activity						
	Logistics and Supply Chain Efficiency						
<b>Social impact</b>	Displacement and Resettlement						
	Community Feedback and Satisfaction						
	Access to Markets and Services						
<b>Environmental impact</b>	Ecosystem Disruption						
	Pollution Levels						
	Carbon Footprint						

## Box 20: Methods and examples for measuring the Socio-Economic Impact

**Step 23.4 Measure the Socio-Economic Impact****1. SROI Assessment (ALT A)**

Measure the impact by adding up all the benefits as defined in the indicators above. For example, for the road projects you will need to add up the economic impact (Cost-Benefit Analysis (CBA), Property Values and Real Estate Development, Job Creation, Business and Commerce Activity, Logistics and Supply Chain Efficiency), Social Impact (Displacement and Resettlement, Community Feedback and Satisfaction, Access to Markets and Services) and Environmental Impact (Ecosystem Disruption, Pollution Levels, Carbon Footprint). Negative impacts will be subtracted, and positive impacts will be added to the total. The total will be the socio-economic impact.

Monetization involves converting each benefit in financial terms, allowing for a consistent comparison between diverse types of impact. Below are common approaches:

- **Value of Time:** Use economic estimates (e.g. wage rates, or a national value of time) to translate time savings into monetary terms. For example, if a road reduces travel time by 20 minutes per trip for 100,000 users annually, the total time saved is monetized based on an hourly value of time.
- **Cost of Accidents:** Calculate the cost savings from reduced accidents using data on the average cost of accidents (including property damage, healthcare, lost productivity, etc.). For instance, fewer road accidents translate into reduced healthcare costs and human capital losses.
- **Vehicle Operating Costs:** Determine cost savings from improved road conditions. This could include fuel savings, lower maintenance costs, and less wear on vehicles.
- **Environmental Impacts:** Monetize environmental benefits such as reductions in air pollution (based on societal cost estimates for each ton of CO<sub>2</sub> or other pollutants avoided). Governments often publish figures for the social cost of carbon or other pollutants, which can be used to assign value.
- **Economic Growth:** Use economic models to estimate the increase in local or regional economic activity resulting from better road access, new business opportunities, and job creation. This can include increased property values, improved market access, or higher income for residents.

Intangible benefits could also be measured through the following:

- **Willingness to Pay (WTP):** Measures how much individuals are willing to pay for an improvement or benefit, such as reduced travel time, improved road safety, or less air pollution.
- **Willingness to Accept (WTA):** Measures how much compensation individuals would accept for tolerating a loss or negative outcome, like increased noise pollution or longer travel times.

**Calculate the SROI**

Determine the SROI using the equation:  $SROI = (\text{Total Present Value of Social Benefits} / \text{Total Investment Cost})$

Let's walk through an example of calculating the Social Return on Investment (SROI) for a road project. The project aims to construct a new road connecting two rural towns, which is expected to improve transportation, reduce travel time, enhance safety, and boost local economic activity.

### Example: Road Project SROI Calculation

1. Identify the Total Investment Cost: This includes the initial capital and operational costs required for the road project.

- Construction Costs: \$8 million (materials, labor, equipment, etc.).
- Annual Maintenance Costs: \$200,000 per year for 10 years.

Total Investment Cost = \$8 million + \$2 million (maintenance over 10 years) = \$10 million.

2. Identify and Quantify the Benefits: We need to estimate the social, environmental, and economic benefits generated by the road project. These benefits will be spread over 10 years, the expected useful life of the road.

Benefits (in dollars per year):

- **Reduced Travel Time:** Improved road connectivity reduces travel time by 20%, saving \$500,000 in fuel and time annually.
- **Improved Road Safety:** The new road reduces accidents, leading to a reduction in medical costs and loss of life worth \$300,000 annually.
- **Economic Boost:** Increased economic activity due to better access to markets and jobs, generating \$400,000 annually in additional income for local residents.
- **Environmental Benefits:** Less fuel consumption and reduced emissions translate into environmental savings of \$50,000 annually.

3. Calculate the Total Present Value of Benefits: Now we need to discount these annual benefits to their present value. Assuming a discount rate of 5% and that the benefits accrue over 3 years:

Formula for Present Value of Benefits:

$$PV = \frac{B_1}{(1+r)^1} + \frac{B_2}{(1+r)^2} + \frac{B_3}{(1+r)^3} \quad \text{Where:}$$

- $B_t$  is the benefit in year  $t$
- $r$  is the discount rate (5% or 0.05),
- $t$  is the year.

Total Annual Benefits:  $500,000 + 300,000 + 400,000 + 50,000 = 1,250,000$  per year

Now, calculate the present value of these annual benefits over 10 years using the discount rate:

$$PV = 1,250,000 \times 7.7217 = 9,652,125$$

4. Calculate SROI: Now, use the SROI formula:

$$SROI = \frac{\text{Total Present Value of Benefits}}{\text{Total Investment Cost}} = \frac{9,652,125}{10,000,000} = 0.965$$

The SROI for this road project is 0.965, meaning that for every dollar invested, the project is expected to generate \$0.965 in social, environmental, and economic benefits. This suggests that

the project is nearly breaking even in terms of social value but might require either optimization to increase benefits or reconsideration depending on the threshold for acceptable SROI.

**OR**

## **2. Evaluate the different levels of impact (ALT B)**

If there is a lack of knowledge of and capacity to measure the SROI, the Table no. 30 “Calculate the SROI: Example Roads projects (ALT-B)” can be used to measure the magnitude of impact by defining the type of impact (direct or indirect), the nature of impact (negative or positive), the duration of the impact (permanent or temporary), the magnitude of impact (low, moderate or high) and the significance (low, moderate, high). In order to calculate the total impact, this could be measured by multiplying the factors, as per the below example:

Type of impact (direct = 2, indirect = 1), the nature of impact (negative = -1, positive = 1), the duration of the impact (permanent = 2, temporary=1), the magnitude of impact (low=1, moderate=2, high=3) and the significance (low=1, moderate=2, high=3).

### **Step 24: Conclusions**

The conclusions section should provide a summary of the key findings from the feasibility study and answer the question on whether the project is viable. It should clearly convey whether the project is feasible based on the analysis of financial, technical, resource, and time factors.

#### Feasibility Verdict

- State whether the project is deemed feasible, not feasible, or conditionally feasible (if certain changes are made).
- This verdict should be based on a comprehensive analysis of all aspects of the project (technical, financial, and resource availability).

#### Justification for the Verdict

- Provide clear reasons why the project is or isn't feasible.
- Positive Conclusion: If the project is feasible, explain which factors support its viability (e.g., high ROI, strong resource availability, achievable timeline).
- Negative Conclusion: If the project is not feasible, explain the key barriers (e.g., excessive costs, lack of skilled labor, insufficient market demand).

The fifth section of the feasibility study focuses on the project's conclusions and recommendations. It will summarize the financial and economic findings, including analyses such as Cost-Benefit Analysis (CBA), Net Present Value (NPV), and Social Return on Investment (SROI). Based on these insights, the recommendations will determine whether to proceed with the project, reject it, seek additional details, or explore alternative implementation strategies.

## ANNEXES

### Annex 1: Gender Responsive Planning Guide and Environmental Sustainability Standards Guide

These guides are available in Arabic electronic version, and could be accessed through the following links:

<p><a href="#">دليل معايير الاستدامة البيئية] ca8.pdf1</a></p>	<p><a href="http://mped.gov.eg">دليل الخطة المستجيبة للنوع الاجتماعي (mped.gov.eg)</a></p>
 <p>The cover features a stylized landscape with green hills, white buildings, and wind turbines under a blue sky. The text is in Arabic and English, including the Ministry of Planning and Economic Development logo and the title 'دليل معايير الاستدامة البيئية' (Environmental Sustainability Standards Guide). It also mentions 'الإصدار الأول ٢٠٢١' (First Edition 2021).</p>	 <p>The cover features a large green female symbol overlaid on a collage of diverse people's faces. The text is in Arabic and English, including the Ministry of Planning and Economic Development logo and the title 'دليل الخطة المستجيبة للنوع الاجتماعي' (Gender Responsive Planning Guide). It also mentions 'الإصدار الأول ٢٠٢٢' (First Edition 2022).</p>

## Annex 2: Comparative table of objectives between the Government Work Plan 25-26/27 and the Updated Vision Egypt 2030 (Available only in Arabic language)

برنامج عمل الحكومة 2026/2027 - 2024/2025				رؤية مصر 2030		الأهداف الاستراتيجية 5	الأهداف الأممية (SDGs)
البرامج الفرعية	البرامج الرئيسية	الأهداف	المحور	الأهداف العامة	الأهداف		
البرنامج الفرعي الأول: زيادة المخزون من المحاصيل الاستراتيجية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء	الهدف الأول: الارتقاء بجودة حياة المواطن المصري وتحسين مستوى معيشته	الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الثاني: زيادة مساحة الرقعة الزراعية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الثالث: تحسين مناخ الاستثمار الزراعي	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الرابع: رفع جودة المنتجات الزراعية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الخامس: الإرتقاء بالبحوث والممارسات الزراعية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي السادس: دعم الفلاح المصري	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الثامن: تنمية الثروة الحيوانية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي التاسع: تنمية الثروة الداجنة	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي العاشر: تنمية الثروة السمكية	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	توفير الغذاء		الهدف الثاني: القضاء على الجوع	
البرنامج الفرعي الأول: تعزيز صورة مصر الدولية	البرنامج الرئيسي السابع: تعزيز القوة الناعمة لمصر	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف	
البرنامج الفرعي الثاني: الترويج للعلامات التجارية المصرية	البرنامج الرئيسي السابع: تعزيز القوة الناعمة لمصر	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف التاسع: الصناعة والابتكار والهيكل الأساسية	
البرنامج الفرعي الثالث: تحسين الأداء المصري في الصناعات الثقافية	البرنامج الرئيسي السابع: تعزيز القوة الناعمة لمصر	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف التاسع: الصناعة والابتكار والهيكل الأساسية	
البرنامج الفرعي الرابع: تحسين الأداء المصري في الإعلام والاتصال	البرنامج الرئيسي السابع: تعزيز القوة الناعمة لمصر	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف	
البرنامج الفرعي الأول: تعزيز الهوية الوطنية	البرنامج الرئيسي الثامن: تعزيز الثقافة والهوية الوطنية وتجديد الخطاب الديني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف الرابع: التعليم الجيد	
البرنامج الفرعي الثاني: تجديد الخطاب الديني	البرنامج الرئيسي الثامن: تعزيز الثقافة والهوية الوطنية وتجديد الخطاب الديني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية		الهدف الرابع: التعليم الجيد	
البرنامج الفرعي الثالث: تعزيز الوعي الثقافي والإبداعي	البرنامج الرئيسي الثامن: تعزيز الثقافة والهوية الوطنية وتجديد الخطاب الديني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إثراء الحياة الثقافية والرياضية	الهدف الرابع: التعليم الجيد		
البرنامج الفرعي السادس: الإرتقاء بمعدل التخضير وضمان الاستدامة البيئية	البرنامج الرئيسي التاسع: نظام بيئي متكامل ومستدام	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	إتاحة السكن اللائق	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة		

البرنامج الفرعي الأول: تقديم خدمات طبية عالية الجودة	البرنامج الرئيسي الأول: إتاحة خدمة صحية متميزة	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الثاني: تعزيز الخدمات الوقائية وتعزيز الصحة العامة	البرنامج الرئيسي الأول: إتاحة خدمة صحية متميزة	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الرابع: خدمات صيدلانية آمنة وفعالة	البرنامج الرئيسي الأول: إتاحة خدمة صحية متميزة	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الأول: تفعيل دور الصحة الرقمية	البرنامج الرئيسي الثاني: تفعيل التحول الرقمي في مجال الرعاية الصحية	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الأول: التنمية المستدامة للفريق الصحي وتحسين بيئة العمل	البرنامج الرئيسي الثالث: الاستثمار في بناء وتطوير القدرات البشرية في مجال الرعاية الصحية	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الأول: رفع كفاءة النظام التعليمي	البرنامج الرئيسي الأول: الارتقاء بالمنظومة التعليمية	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الثاني: تطوير المناهج الدراسية بمختلف المراحل التعليمية	البرنامج الرئيسي الأول: الارتقاء بالمنظومة التعليمية	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الثالث: الارتقاء بمنظومة التعليم الفني	البرنامج الرئيسي الأول: الارتقاء بالمنظومة التعليمية	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الرابع: رفع كفاءة وأداء المعلمين	البرنامج الرئيسي الأول: الارتقاء بالمنظومة التعليمية	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الثاني: الإعداد التربوي والبدني للطلاب	البرنامج الرئيسي الثاني: تعليم شامل للجميع والتأهيل التعليمي والتربوي	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إثراء الحياة الثقافية والرياضية	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الثالث: تأهيل الطلاب لسوق العمل	البرنامج الرئيسي الثاني: تعليم شامل للجميع والتأهيل التعليمي والتربوي	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف الرابع: التعليم الجيد
البرنامج الفرعي الأول: تعزيز دور البحث العلمي وتنوع مصادر التمويل	البرنامج الرئيسي الثالث: تشجيع البحث والتطوير وتنوع مصادر التمويل	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الارتقاء بمنظومة التعليم	الهدف التاسع: الصناعة والابتكار والهياكل الأساسية
البرنامج الفرعي الأول: التوسع في المدن المستدامة ومدن الجيل الرابع	البرنامج الرئيسي الأول: التوسع العمراني وزيادة المساحة المأهولة بالسكان	الهدف الاستراتيجي الرابع: تنمية عمرانية متكاملة ومستدامة	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة السكن اللائق	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الثاني: استكمال الارتقاء بمستويات التحضر والتطوير العمراني	البرنامج الرئيسي الأول: التوسع العمراني وزيادة المساحة المأهولة بالسكان	الهدف الاستراتيجي الرابع: تنمية عمرانية متكاملة ومستدامة	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة السكن اللائق	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الثالث: تطوير المناطق غير المخططة	البرنامج الرئيسي الأول: التوسع العمراني وزيادة المساحة المأهولة بالسكان	الهدف الاستراتيجي الرابع: تنمية عمرانية متكاملة ومستدامة	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة السكن اللائق	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الأول: توفير مياه نقية وخدمات صرف صحي لجميع المواطنين	البرنامج الرئيسي الثاني: ضمان توصيل المرافق لجميع المواطنين	الهدف الاستراتيجي الرابع: تنمية عمرانية متكاملة ومستدامة	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة السكن اللائق	الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي الأول: الارتقاء بالمستوى الصحي والنفسي للشباب والنشء	البرنامج الرئيسي الثاني: الارتقاء برأس المال البشري للشباب	الهدف الاستراتيجي السادس: الشباب شركاء اليوم وقادة الغد	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إتاحة خدمة صحية متميزة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الثاني: مجتمع رياضي حيوي	البرنامج الرئيسي الثاني: الارتقاء برأس المال البشري للشباب	الهدف الاستراتيجي السادس: الشباب شركاء اليوم وقادة الغد	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	إثراء الحياة الثقافية والرياضية	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الثاني: التوسع في الإنتاج الزراعي والغذائي	البرنامج الرئيسي الأول: ضمان توافر جميع السلع في الأسواق	الهدف الاستراتيجي الثالث: ضبط الأسعار والحد من التضخم	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير الغذاء	الهدف الثاني: القضاء التام على الجوع
البرنامج الفرعي الأول: تطوير منظومة سلاسل التوريد	البرنامج الرئيسي الثاني: السيطرة على اختلالات سلاسل التوريد	الهدف الاستراتيجي الثالث: ضبط الأسعار والحد من التضخم	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير الغذاء	الهدف الثاني: القضاء التام على الجوع
البرنامج الفرعي الثالث: ضمان الحريات الأكاديمية و البحث العلمي	البرنامج الرئيسي الثالث: تعزيز المشاركة الرئيسية و الحكم الرشيد	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	الارتقاء بمنظومة التعليم	الهدف التاسع: الصناعة والابتكار والهياكل الأساسية

برنامج عمل الحكومة 2026/2027 - 2024/2025				رؤية مصر 2030		الأهداف الأمامية (SDGs)
البرامج الفرعية	البرامج الرئيسية	الأهداف	المحور	الأهداف العامة	الأهداف الاستراتيجية	
البرنامج الفرعي الثالث: تحسين الخدمات الصحية المقدمة للمرأة والطفل	البرنامج الرئيسي الأول: إتاحة خدمة صحية متميزة	الهدف الاستراتيجي الأول: نظام صحي يشمل الجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص	الهدف الثاني: العدالة الاجتماعية والمساواة	الهدف الثالث: الصحة الجيدة والرفاه
البرنامج الفرعي الأول: إتاحة التعليم للجميع دون تمييز	البرنامج الرئيسي الثاني: تعليم شامل للجميع والتأهيل التعليمي والتربوي	الهدف الاستراتيجي الثاني: نحو تعليم أفضل يُسهم في توفير وظائف المستقبل	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص		الهدف الرابع: التعليم الجيد
البرنامج الفرعي الثالث: ضمان تكافؤ الفرص في توفير فرص العمل	البرنامج الرئيسي الثاني: تيسير عملية التوظيف وخلق فرص عمل ملائمة	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص		الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الثاني: تنمية وتطوير القرى المصرية والمراكز في المناطق الريفية	البرنامج الرئيسي الثاني: ضمان توصيل المرافق لجميع المواطنين	الهدف الاستراتيجي الرابع: تنمية عمرانية متكاملة ومستدامة	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	تعزيز التنمية المكانية والمحلية		الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الأول: توسيع مظلة الحماية الاجتماعية	البرنامج الرئيسي الأول: توفير الأمان الاجتماعي والاقتصادي	الهدف الاستراتيجي الخامس: ضمان حياة كريمة لجميع المصريين	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	توفير الحماية الاجتماعية		الهدف الأول: القضاء على الفقر
البرنامج الفرعي الأول: حماية الأطفال	البرنامج الرئيسي الثاني: أولوية قصوى للفئات الأولى بالرعاية	الهدف الاستراتيجي الخامس: ضمان حياة كريمة لجميع المصريين	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	توفير الحماية الاجتماعية		الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الثاني: المسؤولية المشتركة تجاه كبار السن	البرنامج الرئيسي الثاني: أولوية قصوى للفئات الأولى بالرعاية	الهدف الاستراتيجي الخامس: ضمان حياة كريمة لجميع المصريين	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص		الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الثالث: تعزيز آليات دمج أصحاب ذوي الهمم	البرنامج الرئيسي الثاني: أولوية قصوى للفئات الأولى بالرعاية	الهدف الاستراتيجي الخامس: ضمان حياة كريمة لجميع المصريين	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص		الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الأول: تعزيز انخراط الشباب وإشراكهم في العمل المجتمعي والسياسي	البرنامج الرئيسي الأول: تمكين الشباب اقتصادياً وسياسياً واجتماعياً	الهدف الاستراتيجي السادس: الشباب شركاء اليوم وقادة الغد	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الإدماج وتكافؤ الفرص		الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الأول: تعزيز فرص الترقى العملي والعلمي للمرأة المصرية	البرنامج الرئيسي الأول: التمكين الاقتصادي والسياسي والاجتماعي للمرأة	الهدف الاستراتيجي السابع: تمكين المرأة وتعزيز تكافؤ الفرص في جميع المجالات	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحد من الفجوة بين الجنسين		الهدف الخامس: المساواة بين الجنسين
البرنامج الفرعي الثاني: تشجيع المرأة على المشاركة بفاعلية في برنامج ريادة الأعمال	البرنامج الرئيسي الأول: التمكين الاقتصادي والسياسي والاجتماعي للمرأة	الهدف الاستراتيجي السابع: تمكين المرأة وتعزيز تكافؤ الفرص في جميع المجالات	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحد من الفجوة بين الجنسين		الهدف الخامس: المساواة بين الجنسين
البرنامج الفرعي الثالث: تعزيز مشاركة المرأة سياسياً	البرنامج الرئيسي الأول: التمكين الاقتصادي والسياسي والاجتماعي للمرأة	الهدف الاستراتيجي السابع: تمكين المرأة وتعزيز تكافؤ الفرص في جميع المجالات	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحد من الفجوة بين الجنسين		الهدف الخامس: المساواة بين الجنسين
البرنامج الفرعي الأول: دعم صحة المرأة والفتيات	البرنامج الرئيسي الثاني: تعزيز صحة المرأة وحمايتها من العنف	الهدف الاستراتيجي السابع: تمكين المرأة وتعزيز تكافؤ الفرص في جميع المجالات	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحد من الفجوة بين الجنسين		الهدف الخامس: المساواة بين الجنسين
البرنامج الفرعي الثاني: مكافحة العنف ضد المرأة	البرنامج الرئيسي الثاني: تعزيز صحة المرأة وحمايتها من العنف	الهدف الاستراتيجي السابع: تمكين المرأة وتعزيز تكافؤ الفرص في جميع المجالات	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحد من الفجوة بين الجنسين		الهدف الخامس: المساواة بين الجنسين

البرنامج الفرعي الثالث: ضمان التمكين الاقتصادي والتنمية المكانية المتوازنة	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تعزيز التنمية المكانية والمحلية	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الثاني: تعزيز حقوق الإنسان والحريات الأساسية	البرنامج الرئيسي الأول: تعزيز المشاركة الرئيسية والحكم الرشيد	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	الادماج وتكافؤ الفرص	الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الأول: تعزيز مشاركة الشباب والمرأة	البرنامج الرئيسي الثاني: تعزيز ثقة المواطنين في الحكومة	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	الادماج وتكافؤ الفرص	الهدف العاشر: الحد من أوجه عدم المساواة

برنامج عمل الحكومة 2024/2025 - 2026/2027				رؤية مصر 2030		الأهداف الأمامية (SDGs)
الأهداف العامة	البرامج الفرعية	البرامج الرئيسية	الأهداف	الأهداف العامة	الأهداف الاستراتيجية	
البرنامج الفرعي الثالث: ترشيد استخدام مياه الري	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية	الهدف الثالث: نظام بيئي متكامل ومستدام	الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي الرابع: حماية الموارد المائية من التلوث	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي السادس: تعزيز الإدارة والحوكمة المائية	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي السابع: تمكين الري التكنولوجي الحديثة في قطاع الري	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي الثامن: استدامة قطاع الموارد المائية	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السادس: المياه النظيفة والنظافة الصحية
البرنامج الفرعي التاسع: مراعاة تأثير التغيرات المناخية على قطاع الزراعة	البرنامج الرئيسي الرابع: تحقيق الأمن الغذائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	مواجهة التغيرات المناخية		الهدف الثالث عشر: العمل المناخي
البرنامج الفرعي الخامس: تحسين البيئة التحتية وتطوير شبكات نقل وتوزيع الطاقة	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السابع: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي السابع: تطوير الثروة المعدنية والبتروولية	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف السابع: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي الثامن: تنمية وتطوير صناعة البتروكيمياويات	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية		الهدف التاسع: الصناعة والابتكار والهياكل الأساسية
البرنامج الفرعي الأول: التصدي لآثار تغير المناخ والتكيف معه	البرنامج الرئيسي التاسع: نظام بيئي متكامل ومستدام	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	مواجهة تحديات تغير المناخ		الهدف الثالث عشر: العمل المناخي
البرنامج الفرعي الثاني: الحد من التلوث	البرنامج الرئيسي التاسع: نظام بيئي متكامل ومستدام	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	مواجهة تحديات تغير المناخ	الهدف الثالث عشر: العمل المناخي	
البرنامج الفرعي الثالث: تنمية واستدامة الموارد الطبيعية	البرنامج الرئيسي التاسع: نظام بيئي متكامل ومستدام	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	استدامة الموارد الطبيعية	الهدف الثاني عشر: الاستهلاك والإنتاج المسؤولين	

البرنامج الفرعى الرابع: الاقتصاد الدايرى (الصناعة الخضراء المستدامة وإدارة المخلفات)	البرنامج الرئيسى التاسع: نظام بيئى متكامل ومستدام	الهدف الرئيسى الأول: حماية الأمن القومى	المحور الأول: حماية الأمن القومى وسياسة مصر الخارجىة	إدارة المخلفات	الهدف الثانى عشر: الاستهلاك والإنتاج المسؤولان
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برنامج عمل الحكومة 2026/2027 - 2024/2025				رؤية مصر 2030		الأهداف الاستراتيجية	الأهداف الأممية (SDGs)
البرامج الفرعية	البرامج الرئيسية	الأهداف	المحور	الأهداف العامة			
البرنامج الفرعي الخامس: المناخ الداعم للاستثمار البيئي	البرنامج الرئيسي التاسع: نظام بيئي متكامل ومستدام	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثاني عشر: الاستهلاك والإنتاج المسؤولين		
البرنامج الفرعي الأول: رفع كفاءة المشتغلين في سوق العمل	البرنامج الرئيسي الأول: رفع مهارات العمالة المصرية	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الأول: تعزيز العمل اللائق	البرنامج الرئيسي الثاني: تيسير عملية التوظيف وخلق فرص عمل ملائمة	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الثاني: التوسع في مجال ريادة الأعمال ودعم المهنيين المستقلين	البرنامج الرئيسي الثاني: تيسير عملية التوظيف وخلق فرص عمل ملائمة	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	مساندة المشروعات المتوسطة والصغيرة	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الرابع: تحسين أوضاع العمالة المصرية بالخارج	البرنامج الرئيسي الثاني: تيسير عملية التوظيف وخلق فرص عمل ملائمة	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الخامس: تمكين ودعم العمالة غير المنتظمة	البرنامج الرئيسي الثاني: تيسير عملية التوظيف وخلق فرص عمل ملائمة	الهدف الاستراتيجي الثالث: توفير العمل اللائق للجميع	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الثاني: تمكين الشباب اقتصادياً	البرنامج الرئيسي الأول: تمكين الشباب اقتصادياً وسياسياً واجتماعياً	الهدف الاستراتيجي السادس: الشباب شركاء اليوم وقادة الغد	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	مساندة المشروعات المتوسطة والصغيرة	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الأول: اقتصاد احتوائي قادر على توفير المزيد من فرص العمل	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الثاني: تصحيح اختلالات جانبي العرض والطلب الكليين	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الرابع: زيادة مساهمة الاقتصاد الأخضر في الناتج المحلي الإجمالي	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الخامس: اقتصاد تنافسي قائم على المعرفة الرقمية	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي السادس: زيادة القدرة التنافسية للصادرات المصرية	البرنامج الرئيسي الأول: تحقيق معدلات نمو قوية ومستدامة وشاملة ومتوازنة	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف الثامن: العمل اللائق ونمو الاقتصاد		
البرنامج الفرعي الأول: الانضباط المالي وتعزيز الاستدامة المالية	البرنامج الرئيسي الثاني: مواصلة مسيرة الإصلاح الاقتصادي عبر تبني إصلاحات اقتصادية كلية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحقيق الاستدامة المالية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف		
البرنامج الفرعي الأول: زيادة تنافسية القطاع الصناعي	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز التصنيع	الهدف التاسع: الصناعة والابتكار والهياكل الأساسية		
البرنامج الفرعي الثاني: التوسع في الصناعات الاستخراجية	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف التاسع: الصناعة والابتكار والهياكل الأساسية		
البرنامج الفرعي الثالث: تنمية القطاع الزراعي	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثاني: القضاء التام على الجوع		

الهدف الرابع: اقتصاد متنوع ومزدهر

البرنامج الفرعي الرابع: تطوير نظم الاتصالات وتوطين صناعة تقنية المعلومات	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي الخامس: تعزيز تنمية القطاع السياحي	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي السابع: تعزيز قطاع التشييد والبناء	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي الأول: تعزيز الإدارة الاستباقية وتحويل الأزمات إلى فرص داعمة	البرنامج الرئيسي الرابع: تعزيز الصلابة والمرونة والاستباقية في إدارة الأزمات	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثاني: تبني سياسات لتعزيز صلابة ومرونة الاقتصاد المصري	البرنامج الرئيسي الرابع: تعزيز الصلابة والمرونة والاستباقية في إدارة الأزمات	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الأول: تعزيز الاستثمارات المحلية والأجنبية	البرنامج الرئيسي الأول: رفع معدلات الاستثمار	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الأول: تعزيز مشاركة القطاع الخاص	البرنامج الرئيسي الثاني: مواصلة تنفيذ سياسة ملكية الدولة للأصول	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثاني: تعظيم العائد على الأصول المملوكة للدولة	البرنامج الرئيسي الثالث: حوكمة الأصول المملوكة للدولة	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحقيق الاستدامة المالية	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الأول: تعزيز المنافسة العادلة في الأسواق الإنتاجية	البرنامج الرئيسي الرابع: ضمان المنافسة والحياد التنافسي	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي الأول: مواصلة تحسين بيئة الأعمال وتسهيل الأعمال التجارية	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي الرابع: رفع كفاءة وتأهيل قوة العمل	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	زيادة فرص العمل اللائق	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي الخامس: دعم وتعزيز الخدمات المالية والدفع الرقمي وتسهيل النفاذ لمصادر التمويل المختلفة	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	التحول نحو الشمول المالي	الهدف الثامن: العمل اللائق ونمو الاقتصاد
البرنامج الفرعي السادس: التسوية الفعالة للمنازعات وسرعة الفصل في القضايا الاقتصادية وحل التحديات التي تواجه المستثمر	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحسين مناخ الأعمال ورفع درجة التنافسية	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الأول: ضمان تلبية احتياجات السوق المحلية	البرنامج الرئيسي الأول: ضمان توافر جميع السلع في الأسواق	الهدف الاستراتيجي الثالث: ضبط الأسعار والحد من التضخم	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تحفيز الإنتاجية والتنوع والقيمة المضافة	الهدف الثامن: العمل اللائق ونمو الاقتصاد

برنامج عمل الحكومة 2024/2025 - 2026/2027				رؤية مصر 2030		الأهداف الأممية (SDGs)
البرامج الفرعية	البرامج الرئيسية	الأهداف	المحور	الأهداف العامة	الأهداف الاستراتيجية	
البرنامج الفرعي الثاني: تنويع مزيج الطاقة الوطني	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز موارد ونظم الطاقة المستدامة	الهدف الخامس: تنمية قطاع الطاقة	الهدف السابع: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي الثالث: تحسين كفاءة استخدام الطاقة	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز موارد ونظم الطاقة المستدامة		الهدف السابع: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي الرابع: تعزيز الإنتاجية والابتكار في قطاع الطاقة	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز موارد ونظم الطاقة المستدامة		الهدف السابع: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي الأول: تعزيز الأطر التنظيمية والتشريعية	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تطوير نظم الاتصالات والمعلومات		الهدف السادس عشر: السلام والعدل
البرنامج الفرعي الثاني: تعزيز جهود الرصد والإستجابة	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تطوير نظم الاتصالات والمعلومات		الهدف السادس عشر: السلام والعدل
البرنامج الفرعي السادس: تعزيز التعاون الدولي في مجال الأمن السيبراني	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تطوير نظم الاتصالات والمعلومات		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثامن: تعزيز تنمية قطاع الطيران المدني	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة		الهدف التاسع: الصناعة والابتكار والهياكل الأساسية
البرنامج الفرعي الثالث: رفع كفاءة الخدمات والمرافق العامة وتعزيز البنية التحتية	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تقديم خدمات أساسية وملائمة		الهدف التاسع: الصناعة والابتكار والهياكل الأساسية
البرنامج الفرعي الثاني: رقمنة أسواق السلع الرئيسية	البرنامج الرئيسي الثاني: السيطرة على اختلالات سلاسل التوريد	الهدف الاستراتيجي الثالث: ضبط الأسعار والحد من التضخم	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تطوير نظم الاتصالات والمعلومات		الهدف التاسع: الصناعة والابتكار والهياكل الأساسية
البرنامج الفرعي الأول: المشروع القومي للطرق	البرنامج الرئيسي الأول: تطوير شبكة الطرق والكباري	الهدف الاستراتيجي الرابع: مصر مركز إقليمي للنقل واللوجستيات وتجارة الترانزيت	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة		الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الثاني: محاور النيل	البرنامج الرئيسي الأول: تطوير شبكة الطرق والكباري	الهدف الاستراتيجي الرابع: مصر مركز إقليمي للنقل واللوجستيات وتجارة الترانزيت	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة		الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الثالث: الكباري العلوية والأنفاق	البرنامج الرئيسي الأول: تطوير شبكة الطرق والكباري	الهدف الاستراتيجي الرابع: مصر مركز إقليمي للنقل واللوجستيات وتجارة الترانزيت	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة		الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة
البرنامج الفرعي الأول: تطوير البنية الأساسية لشبكة السكك الحديدية	البرنامج الرئيسي الثاني: تطوير منظومة السكك الحديدية	الهدف الاستراتيجي الرابع: مصر مركز إقليمي للنقل واللوجستيات وتجارة الترانزيت	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة	
البرنامج الفرعي الأول: تطوير شبكة مترو الأنفاق والنقل الحضري	البرنامج الرئيسي الثالث: إنشاء شبكة مترو الأنفاق والجسر الكهربائي	الهدف الاستراتيجي الرابع: مصر مركز إقليمي للنقل واللوجستيات وتجارة الترانزيت	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	توفير نظم نقل آمنة ومستدامة	الهدف الحادي عشر: مدن ومجتمعات محلية مستدامة	

برنامج عمل الحكومة 2026/2027 - 2024/2025				رؤية مصر 2030		الأهداف الأمامية (SDGs)
البرامج الفرعية	البرامج الرئيسية	الأهداف	المحور	الأهداف العامة	الأهداف الاستراتيجية	
البرنامج الفرعي الأول: حماية أمن واستقرار الحدود	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار	الهدف السادس عشر: السلام والعدل	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثاني: دعم القدرات العسكرية للجيش في مواجهة التهديدات الخارجية	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثالث: تعزيز أمن البحر الأحمر وقناة السويس	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الرابع: تعزيز جهود مكافحة الإرهاب	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الخامس: مكافحة الجرائم العابرة للحدود والاتجار بالبشر	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي السادس: حماية الأمن الداخلي ودعم المنظومة الأمنية	البرنامج الرئيسي الأول: حماية الأمن القومي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الأول: حماية أمن مصر الإقليمي	البرنامج الرئيسي الثاني: تطوير سياسة خارجية فعالة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثاني: تعزيز دور مصر في محيطها الأفريقي	البرنامج الرئيسي الثاني: تطوير سياسة خارجية فعالة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز التعاون الإقليمي والدولي		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثالث: تعزيز دور مصر الدولي	البرنامج الرئيسي الثاني: تطوير سياسة خارجية فعالة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز التعاون الإقليمي والدولي		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الرابع: تعزيز مشاركة مصر في المنظمات الدولية	البرنامج الرئيسي الثاني: تطوير سياسة خارجية فعالة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز التعاون الإقليمي والدولي		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الأول: تعزيز التعاون الثنائي مع دول حوض النيل	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	تعزيز التعاون الإقليمي والدولي		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثاني: تقليل الفاقد من المياه	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: المياه النظيفة والنظافة الصحية
البرنامج الفرعي الخامس: تعزيز البحث العلمي والتعاون الدولي في مجال المياه	البرنامج الرئيسي الثالث: حماية أمن مصر المائي	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الأمن والاستقرار		الهدف السادس عشر: المياه النظيفة والنظافة الصحية
البرنامج الفرعي الأول: تأمين موارد الطاقة التقليدية والمتجددة	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الاستقرار والأمن		الهدف السابع عشر: طاقة نظيفة بأسعار معقولة
البرنامج الفرعي السادس: تعزيز مكانة مصر كمركز إقليمي للطاقة	البرنامج الرئيسي الخامس: تعزيز أمن الطاقة	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الاستقرار والأمن		الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثالث: بناء دفاعات سيبرانية قوية	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الاستقرار والأمن	الهدف السادس عشر: السلام والعدل والمؤسسات القوية	

البرنامج الفرعي الرابع: تأهيل الكوادر البشرية	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الاستقرار والأمن	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الخامس: رفع الوعي المجتمعي بمخاطر الأمن السيبراني	البرنامج الرئيسي السادس: تعزيز الأمن السيبراني	الهدف الرئيسي الأول: حماية الأمن القومي	المحور الأول: حماية الأمن القومي وسياسة مصر الخارجية	الحفاظ على الاستقرار والأمن	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثالث: مكافحة الهجرة غير الشرعية	البرنامج الرئيسي الأول: تمكين الشباب اقتصادياً وسياسياً واجتماعياً	الهدف الاستراتيجي السادس: الشباب شركاء اليوم وقادة الغد	المحور الثاني: بناء الإنسان المصري وتعزيز رفاهيته	الحفاظ على الاستقرار والأمن	الهدف العاشر: الحد من أوجه عدم المساواة
البرنامج الفرعي الثاني: مواصلة مسيرة الإصلاح الهيكلي والمؤسسي	البرنامج الرئيسي الثاني: مواصلة مسيرة الإصلاح الاقتصادي عبر تبني إصلاحات اقتصادية كلية	الهدف الاستراتيجي الأول: ترسيخ دعائم النهوض الاقتصادي وتعظيم المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	الإصلاح الإداري	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي السادس: تحويل مصر إلى مركز عالمي للوجستيات والتجارة	البرنامج الرئيسي الثالث: تبني إصلاحات اقتصادية قطاعية	الهدف الاستراتيجي الأول: ترسيخ المقدرات الاقتصادية الوطنية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تعزيز التعاون الدولي والإقليمي	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الأول: تنظيم ملكية الدولة في الشركات المملوكة لها	البرنامج الرئيسي الثالث: حوكمة الأصول المملوكة للدولة	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	ترسيخ الشفافية ومكافحة الفساد	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثاني: تبسيط الإطار التشريعي والتنظيمي والرقابي	البرنامج الرئيسي الخامس: زيادة مستويات تنافسية وجاذبية بيئة الأعمال	الهدف الاستراتيجي الثاني: تمكين القطاع الخاص وتعزيز الاستثمارات المحلية والأجنبية	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تعزيز المساءلة والمحاسبة	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثالث: ضمان الاستقرار سعري	البرنامج الرئيسي الأول: ضمان توافر جميع السلع في الأسواق	الهدف الاستراتيجي الثالث: ضبط الأسعار والحد من التضخم	المحور الثالث: بناء اقتصاد تنافسي جاذب للاستثمارات	تعزيز المساءلة والمحاسبة	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الأول: تعزيز دور المحليات	البرنامج الرئيسي الأول: تعزيز المشاركة الرئيسية والحكم الرشيد	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	تمكين الإدارة المحلية	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الرابع: التوصل إلى مجتمع مدني قوي	البرنامج الرئيسي الأول: تعزيز المشاركة الرئيسية والحكم الرشيد	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	تعزيز الشراكات	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الخامس: تفعيل دور النقابات العمالية والمهنية	البرنامج الرئيسي الأول: تعزيز المشاركة الرئيسية والحكم الرشيد	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	تعزيز الشراكات	الهدف السابع عشر: عقد الشراكات لتحقيق الأهداف
البرنامج الفرعي الثاني: بناء أواصر الثقة بين المواطن والدولة	البرنامج الرئيسي الثاني: تعزيز ثقة المواطنين في الحكومة	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	ترسيخ الشفافية ومكافحة الفساد	الهدف السادس عشر: السلام والعدل والمؤسسات القوية
البرنامج الفرعي الثالث: تعزيز سيادة القانون	البرنامج الرئيسي الثاني: تعزيز ثقة المواطنين في الحكومة	الهدف الاستراتيجي الأول: تحقيق الاستقرار السياسي	المحور الرابع: تحقيق الاستقرار السياسي و التماسك الوطني	الإصلاح الإداري	الهدف السادس عشر: السلام والعدل والمؤسسات القوية

## Annex 3: An example of PIF, adopted by the National Investment Committee of Montenegro

### Project Identification Form (PIF) Transport Sector, Montenegro

#### Part One

#### 1. GENERAL INFORMATION

<b>Project title:</b>	
<b>Sector</b>	
<b>Subsector* (see list on the last page)</b>	
<b>Lead Beneficiary/proponent:</b> project	
<b>Project ID/number</b>	
<b>Institution that is the author of the project proposal</b>	
<b>Location / Map</b>	
<b>Total investment estimated:</b> <ul style="list-style-type: none"> <li>• Preparatory activities (planning documentation, technical documentation, land acquisition etc.)</li> <li>• Construction works stage (all related activities included)</li> <li>• Supervision</li> </ul>	
<b>Responsible or authorized person for contact:</b>	
<b>Name – Position:</b>	
<b>Email address - Telephone:</b>	

**2. PROJECT DESCRIPTION**

Purpose of the infrastructure project	
Results of the infrastructure project	
General description (max 2 pages)	

**3. ELIGIBILITY**

Coherence with valid EU policies and strategies (e1)	
Contribution to valid national development objectives? (e2)	
Coherence with national Transport Sector Strategic framework (e3)	

(e1, e2, e3 are the eligibility criteria – Annex to the PIF)

**4. STRATEGIC RELEVANCE**

<b>Explain the features of the project in terms of:</b>	
Improving inter-modality - (S1)	
Being included in the latest Multi-annual plan (MAP) of SEETO - (S2)	
Providing connection to TEN-T corridors - (S3)	
Contribution to Improvement of the safety and security conditions - (S4)	
Improving the characteristics, capacity of the infrastructure (new, upgraded or rehabilitated) - (S5)	
Impact on the annual traffic demand growth (traffic of freight and persons) (S6)	
Improving accessibility (no of persons affected) - (S7)	
Impact on the environment (possible mitigation measures, climate change limitation actions) - (S8)	
Contribution to overall economic growth (effects on economic environment of the country and countries in the area) - (S9)	
Integration with other projects - (S10)	

Existence of alternative transport solutions in the same connection - (S11)	
Improving transit / transport facilities, mobility, access to new markets, jobs, education - (S12)	
Definition of the project - adequate solution, contribution for solving the transport needs – (S13)	
Capacity of the proponent related to the project - (S14)	

(S1...S14 are Strategic Relevance Criteria - Annex to the PIF)

## Part Two

### 5. MATURITY

Available studies and documents	Ready and approved	Being worked on	Not started yet
Conceptual idea			
Pre-feasibility study			
Conceptual design			
Feasibility study + CBA			
EIA study (if needed)			
Valid spatial planning documents			
Land property resolved			
Preliminary design			
Main design/detailed design			
Tender documentation			
Construction and other permits			
Construction contract signed			

### 6. DETERMINATION OF SOURCE OF FUNDING

	Yes	Justification	No
Does the project enhance connectivity?			
Does the project have cross-border impact or impact on other countries in the region?			
Can the project in any other way be earmarked as a regional project?			

### 7. SPENDING SCHEDULE

	2010-2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Costs (in EUR) of:</b>											
Project preparation (TA)											
Investment											

## 8. OTHER ASPECTS

Have IFIs or other donors already been consulted on the project? When? What was their judgement?	
Existing EU or WBIF support (TA): amount, purpose	
Has the Ministry of Finance already been consulted on the project? Describe feedback	
Does the project generate revenues from end users?	
Description of the implementation and monitoring capacity of the beneficiary (ex: technicians who can assess and monitor projects, inspect the works, monitor contracts, etc)	

### \*Indicative list of subsectors

- Road
- Rail
- Inland waterways
- Maritime
- Air

### Issue and revision record

Revision	Date	Originator	Checker	Approver	Description
A	25/05/2015	Adriana Alecse	Johannes Blankert	Falko Sellner	1 <sup>st</sup> Issue
B	9/07/2015	Adriana Alecse	Johannes Blankert		2 <sup>nd</sup> issue

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## Annex 4 : An example of Strategic Relevance Criteria template adopted by the National Investment Committee of Montenegro

### Project Prioritisation for SSPP Transport Sector, Montenegro

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#### Background information

In the European Commission (EC) Note to the Members of the Steering Committee of the WBIF, outlining the “Support to Western Balkans Infrastructure Investment Projects in the period 2014-2020” (Ref. Ares(2014)2188025 – 02/07/2014), a new working methodology and according requirements for EU support to infrastructure investments in the Western Balkans was defined.

This EC Note detailed the need to establish and maintain single sector pipelines for projects, which will enhance the identification, preparation and selection of investment projects notably in the energy, transport, environment and social sectors. These Single Sector Pipelines (SSPPs) of infrastructure projects should merge and effectuate the Single Project Pipeline (SPP) of investment projects for the country. An important part of this exercise will be the prioritisation of projects belonging to all infrastructure sectors; this task should ideally be performed under the National Investment Committee (NIC) framework (or at least an inter-ministerial body involving all relevant stakeholders) following an agreed and adopted selection methodology for strategic relevance.

#### Approach to Prioritisation

This approach is general to all countries. It assumes the establishment or existing Sector Working Groups (SWGs) or their establishment if not yet existing. However, individual countries may wish to establish different institutional bodies to perform the role of SWGs in the prioritisation process. For convenience reasons, the term SWG is used throughout this document.

The approach is based on the following mandatory EU requirements:

- a) **Ownership:** to be demonstrated by the involvement / signing off of projects by the Ministry of Finance (MoF) or Prime Minister (PM);
- b) **Transparency:** to be demonstrated by the structured processing of projects through the project pipelines; which national key stakeholders are involved;
- c) **Prioritisation:** of projects and distinction of mature and not mature leading to a single list of prioritised projects ready for submission (followed by ownership);
- d) **Structured EU/IFI involvement:** when is the best point of information provision, discussion, coordination, etc. of EU and IFIs; this should be at LM level when projects are prioritised and sufficiently mature for implementation and at the NIC level, when the actual decision is taken.

It is emphasised that apart from new projects and project ideas, **existing projects**, i.e. under preparation or under implementation, **should also be included in the assessment.**

## Strategic Relevance Assessment Grid – Transport Sector, Montenegro

### Project identification

WBIF Beneficiary:		Date:	
Sector:			
Sub-sector			
Line Ministry:			
Proposed infrastructure project:			

### Eligibility Criteria

No.	Eligibility criteria	Yes	No	Comments
e1	Is the project in line with valid EU policies and strategies? - <b>SWG should define the EU policies and strategies</b>			
e2	Does the project contribute to valid national development objectives? – <b>SWG should define the development objectives</b>			
e3	Is the project in line with national Transport Sector Strategic framework? – <b>SWG should define transport policies and strategies</b>			
<b>Conclusion:</b> Does the project meet the eligibility criteria?				
<b>IF NOT ELIGIBLE, THE ASSESSMENT BELOW IS NOT REQUIRED!</b>				

Criteria for Strategic Relevance

No.	Prioritisation criteria for strategic relevance	Score (1-5)	Scoring guide	Weight	Maximum Weighted score
S1	The project improves inter-modality		<p><b>At one point 3 transport modes are to be interconnected = 5</b></p> <p>At one point 2 transport modes are to be interconnected = 3</p> <p>No inter-modality = 1</p>	1	
S2	The project is included in the latest Multi-annual plan (MAP) of SEETO		<p><b>The project is included in the latest Multi-annual Plan of SEETO = 5;</b></p> <p>The Project is on the SEETO Network = 3;</p> <p>The project do not provides or facilitates connectivity to SEETO Network = 1;</p>	2	
S3	The project provides connection to TEN-T corridors		<p><b>The project provides direct connection to TEN-T corridors = 5;</b></p> <p>The project facilitates connection to TEN-T corridors = 3;</p> <p>The project do not provides or facilitates connection to TEN-T corridors = 1;</p>	1	
S4	The project addresses a significant safety problem		<p><b>Significant safety problems = 5;</b></p> <p>Safety problems of moderate nature = 3;</p> <p>No record of safety issues = 1</p>	1	
S5	The project is improving the general characteristics of the infrastructure.		<p><b>The project is introducing new characteristics for the infrastructure at high international standards = 5;</b></p> <p>The project is improving the technical characteristics and / or the capacity of the infrastructure= 3</p> <p>The project is maintaining the same technical characteristics and capacity of the infrastructure = 1;</p>	2	
S6	The project is affecting the annual traffic demand growth		<p><b>The project has a significant impact on the annual traffic demand growth = 5 ;</b></p> <p>The project is affecting moderately the annual traffic demand growth = 3;</p> <p>The project has very limited impact on the annual traffic demand growth = 1;</p>	2	
S7	The project will improve accessibility		<p><b>More than 100,000 inhabitants affected = 5;</b></p> <p>Between 30,000 – 100,000 inhabitants affected = 3;</p> <p>Up to 30,000 inhabitants affected = 1;</p>	1	

S8	The project has an environmental friendly impact		<p><b>The project will not produce any damage on the environment = 5;</b></p> <p>The project will produce medium impact on the environment = 3;</p> <p>The project will produce high damages on the environment = 1</p>		
S9	The project contributes to overall economic growth		<p><b>The project is affecting positively the economic environment of the country and other countries in the area = 5;</b></p> <p>The project stimulates the economic environment of the country and one neighbor = 3;</p> <p>The project is bringing economic benefits to the country = 1;</p>		
S10	The project is part of a program, or ongoing investment		<p><b>The project is part of a program <u>and</u> is continuing or finalizing an ongoing investment = 5;</b></p> <p>The project is part of a program <u>or</u> is continuing or finalizing an ongoing investment = 3;</p> <p>The project is independent of any program or ongoing investment= 1;</p>		
S11	The project is the main transport solution in the same connection		<p>The project is the only transport solution in the same connection = 5;</p> <p>There are other transport solutions, in the same connection, but other modes of transport = 3;</p> <p><b>There are other transport solutions, in the same connection, and the same mode of transport = 1.</b></p>		
S12	The project provides improved transit /transport facilities, access to new markets and jobs / education and health services and stimulates mobility and new investments		<p><b>Significant improvement (regional markets regional mobility, access to jobs &amp; education &amp; health, new investments) = 5</b></p> <p>The project provides medium improvement (local markets, local mobility, job opportunities, access to education and health, new investments) = 3;</p> <p>The project provides limited improvement (local markets, local mobility, limited new investments) = 1;</p>		
S13	The project is adequately defined		<p>The project is defined at preliminary or detailed level and confirmed by studies = 5</p> <p><b>The project is defined at Conceptual level = 3</b></p> <p>The project is defined at idea level = 1</p>		

S14	The management implementation/ operation/ maintenance capacity of the proponent is adequate for this type of the project	Adequate capacity = 5 <b>Arrangements for strengthening the capacity in place = 3</b> Insufficient capacity = 1		
Final score for the project:				

### Scoring Guide

The evaluation grid for strategic assessment of transport investment projects is using specific transport sector criteria, applied to all transport subsectors (roads /highways, railways, ports, airports, harbours, waterways) – the scoring guide being adapted on a case by case bases.

The final score (weighted score) of each criterion is the result of multiplying weight with the (score) of that criterion.

The scores of the criteria are 1 to 5 and the weights of the scores are 1 to 2. The weights of the criteria can be changed, if necessary, but the final value of maximum 100 points should be kept.

#### Scoring Guidelines other than specified in the Grid

**S4** – The meaning of “Moderate nature of safety problems” and “Significant safety problems” remains to be determined in each country in relation to the Safety statistics, and each subsector.

**S6** – The Annual traffic demand growth should be defined in each country, depending on the statistics and the transport networks characteristics of each subsector, but in early stages of the project, the criterion, could be connected with the other variables, which could be identified easier, as transport network and general statistics on traffic of persons and freights. Recommendation:

- No impact – project is part of a local transport network, with low traffic of persons and freights;
- Affecting moderately – project is part of a local network with significant traffic of persons and freights;;
- Significant impact – project is part of an international network with significant traffic of persons and freights;

**S8** – The meaning of “High effects” and “ Medium Effects” should be defined in each country, depending on the existing environmental characteristics and specificities.

**S12** – Guidance:

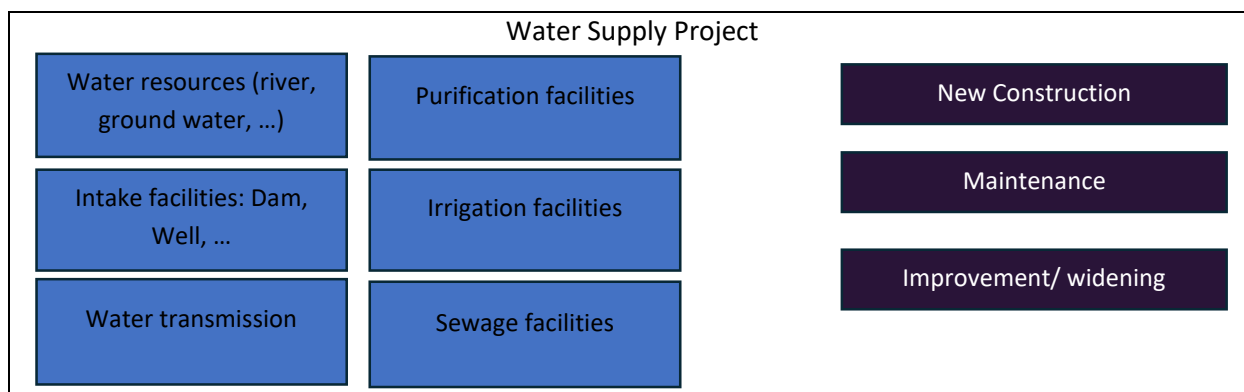
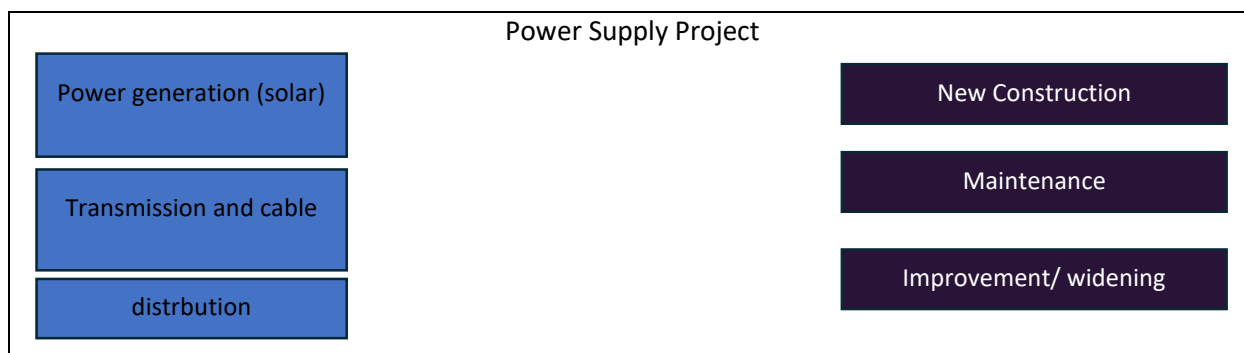
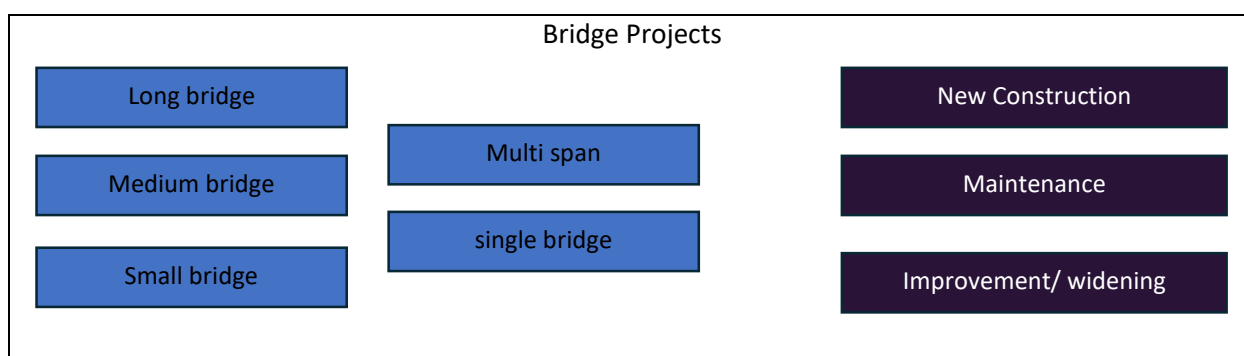
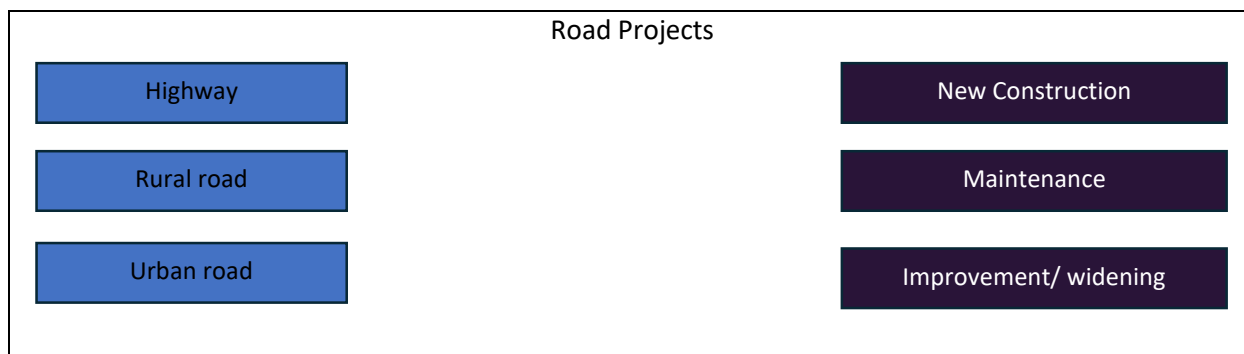
- Limited = local markets, local mobility, limited new investments;
- Medium = local markets, local mobility, job opportunities, access to education and health, new investments;
- Significant = regional markets, regional mobility, access to jobs & education & health, new investments.

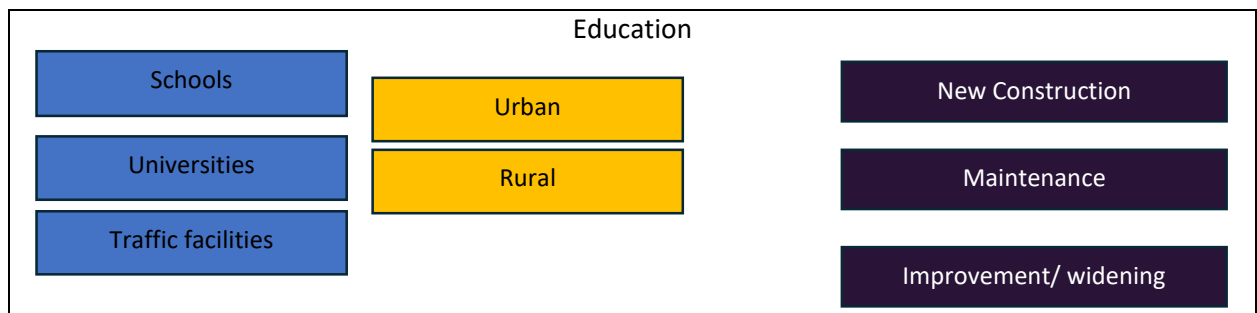
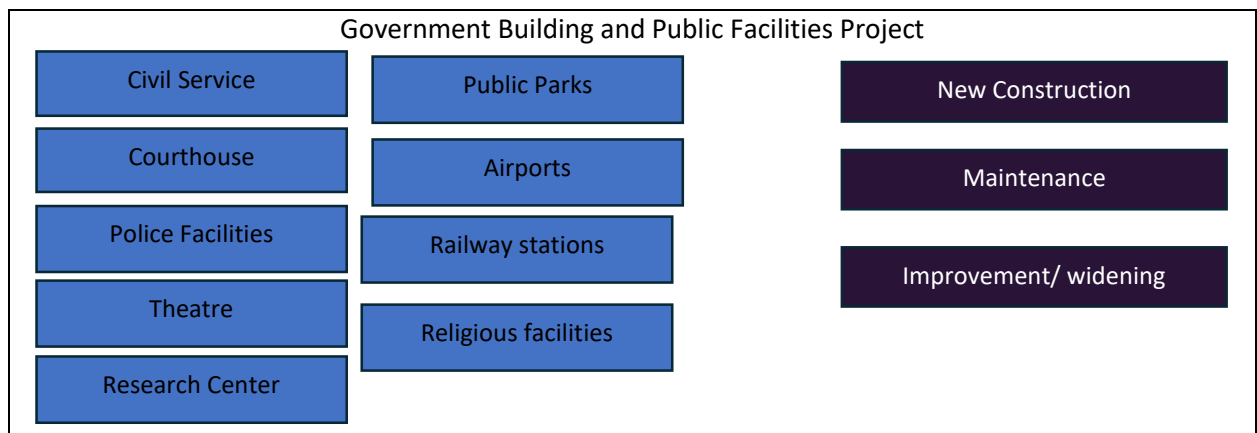
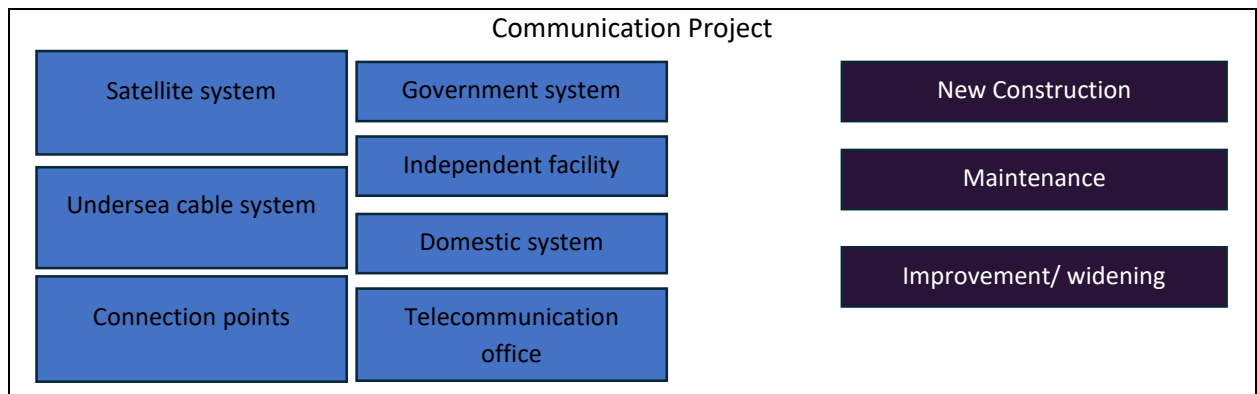
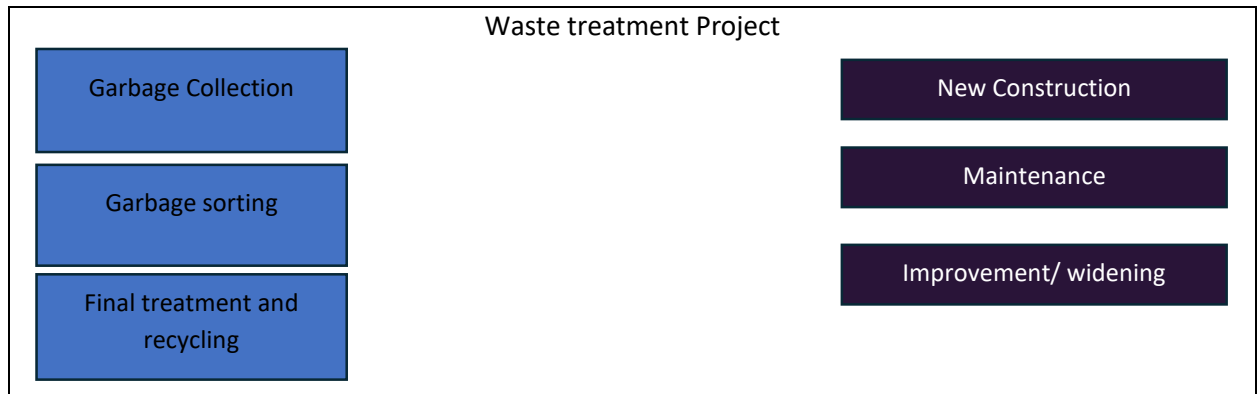
Regional = inter-countries areas

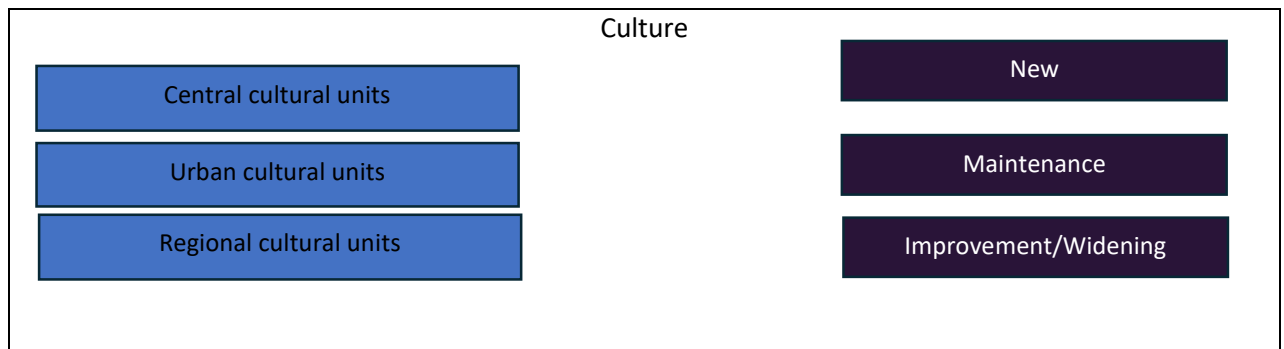
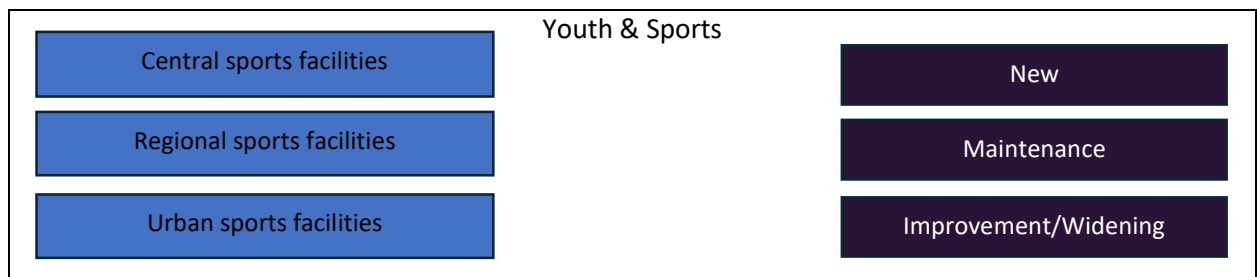
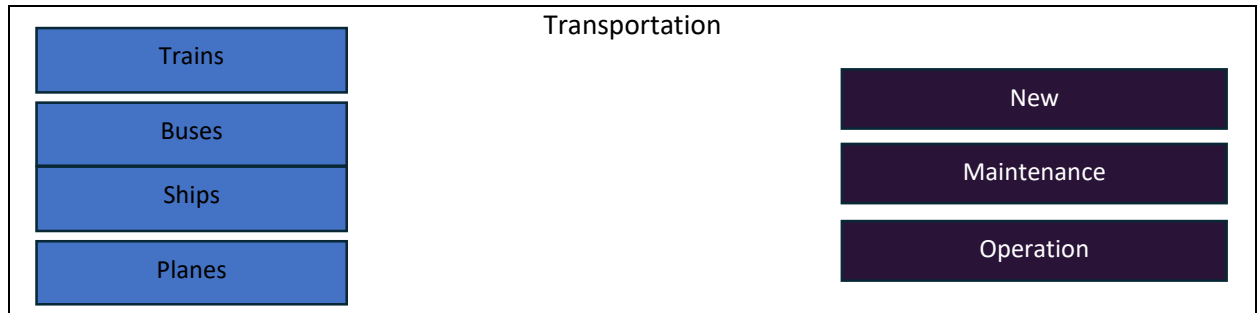
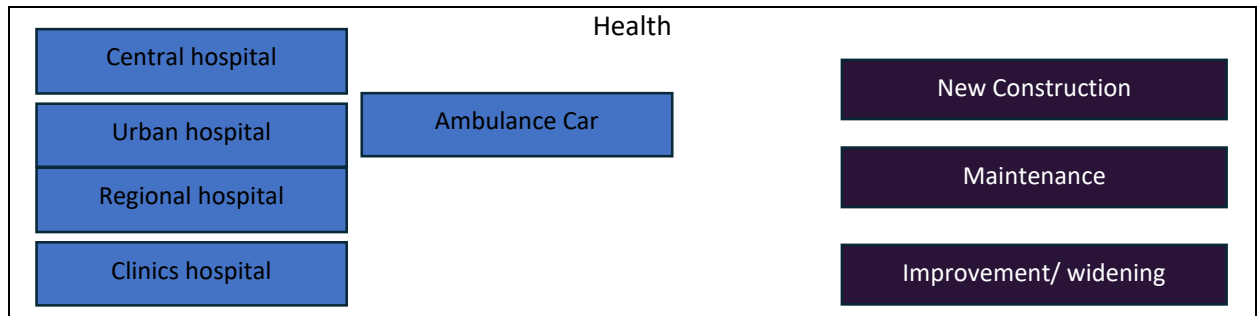
**S14 – Guidance**

- Adequate capacity = skilled staff, financial management capability , financial resources, strong organizational structure, project management capability in place – other projects under implementation, maintenance programs in place;
- Arrangements for strengthening the capacity in place = training programs envisaged for project and financial management, capacity building programs under way, maintenance programs under development;
- Insufficient capacity = unskilled staff, weak organisation, weak financial management, lack of financial resources, no project and financial management skills, no maintenance programs experience

## Annex 5 : Types of projects







## Annex 6: Feasibility Template

Project category

Road Projects	
<del>Highway</del>	New Construction
Rural road	Maintenance
Urban road	<del>Improvement/ widening</del>

Table 31: Template for the Feasibility Study

<b>Project Name:</b>						
<b>Project Goals and Objectives</b>						
<b>Project Location Map and photo</b>						
<b>Project Scope</b>						
	Scope	Stage 1	Stage 2			
	Area (if applicable)					
	Direct beneficiaries					
	Indirect beneficiaries					
	Etc...					
<b>Relevance:</b>						
	Plan	Very relevant	Partially Relevant	irrelevant	Objective #/page #	Description/ (proof of relevance)
	National Sustainable development plan					

Government Work Plan 25-26/27							
Sectoral plan							
Gender Responsive Planning Guide							
Environmental Sustainability Standards Guide							
National human rights strategy							
National Climate change strategy 2050							
<b>General plan</b>							
<b>Technical feasibility</b>							
<b>Resource feasibility</b>							
<b>Time schedule feasibility</b>							
<b>Net present value (NPV), Cost-Benefit calculations (B/C), and Internal Rate of Return (IRR)</b>							
<b>Consultation with the local community/ Stakeholders to measure the social impact of the project</b>							
<b>Environmental analysis</b>							
<b>Economic Analysis</b>							
<b>Social Analysis</b>							

Table 32: Self-Evaluation Sheet

Main item	Subitem	Indicator	Indicator value			
			1-50 m	50-100 m	≥ 100	Not defined
Investment efficiency	Cost benefit	Cost	1-50 m	50-100 m	≥ 100	Not defined
	Cost benefit		≥ 2	≥ 1.5	≥ 1	Less than 1
Relevance	Relevance to planning	Master plan	National plan	Sectoral plan	Ministry plan	No relevance
	Relevance to situation	Acceptance of stakeholders	Accepted	Negotiated	Started negotiation	No process
		Relevance with the legal system	Full relevance	Under analysis	Will be starting the process later	No process
Project impact	Life of the people	Improved access / quality to public services	High	Medium	Low	Can't expect
		Improvement of public transportation	High	Medium	Low	Can't expect
		Social cohesion	High	Medium	Low	Can't expect
		Resettlement	High	Medium	Low	Can't expect
		Improvement of tourism	High	Medium	Low	Can't expect
		Contribution to healthy life	High	Medium	Low	Can't expect
		Improved education	High	Medium	Low	Can't expect
	Economic impact	Productivity rate and quality	High	Medium	Low	Can't expect
		Job opportunity	High	Medium	Low	Can't expect
		Income rate	High	Medium	Low	Can't expect
		Cost of services	High	Medium	Low	Can't expect
		General economy	High	Medium	Low	Can't expect
	Safety	Reduction of natural disasters	High	Medium	Low	Can't expect
		Reduction of accidents	High	Medium	Low	Can't expect
		General safety conditions	High	Medium	Low	Can't expect
		General security conditions	High	Medium	Low	Can't expect

	Environment	reduction of air pollution	High	Medium	Low	Can't expect
		Reduction of water pollution	High	Medium	Low	Can't expect
		Conservation of biodiversity	High	Medium	Low	Can't expect
		Reduction of noise	High	Medium	Low	Can't expect
		Conservation of soil	High	Medium	Low	Can't expect
		Conservation of rare species	High	Medium	Low	Can't expect
		Improvement of landscapes	High	Medium	Low	Can't expect
	Local community	Human rights	Direct improvement	Only in some areas	Somewhat expectable	Cant expect
		Gender	Direct improvement	Only in some areas	Somewhat expectable	Cant expect
		Improvement of regional equity	Direct improvement	Only in some areas	Somewhat expectable	Cant expect
		Promotion of local culture	Develop culture and tradition	Save culture and traditions	Somewhat expectable	Cant expect

## **Annex 7 : The Program and Performance Methodology (Extraction from <https://mped.gov.eg/> )**

### **Vision**

Measuring the performance of the state administrative apparatus, in accordance with the latest international standards, to achieve outstanding government performance.

### **Mission**

Provide a developed and effective electronic tool, the first of its kind, that will enable the Government of Egypt to monitor and evaluate the performance of all state agencies with the aim to realize the ability to address shortfalls with urgent intervention measures. This tool is linked to the state budget to ensure the efficiency of resource allocation, making it a scientific basis for government and institutional excellence, and achieving the state's objectives in linking the increase in employees' wages with productivity levels.

### **Methodology**

Based on the fact that what cannot be measured, cannot be managed and its performance cannot be monitored, Egypt Vision 2030 places a significant focus on reforming the planning and monitoring systems through implementation of the program-based budget methodology, which has been adopted since the 2018 fiscal year plan and made a qualitative shift in the content of the plan, making it a comprehensive sustainable development plan, funded by all budget chapters, rather than merely an investment plan. In addition, the methodology includes development performance indicators and other indicators that measure the accuracy of fiscal planning. The system includes standardized and binding models, methodologies and tools to all government agencies.

### **Strategic Objectives**

- Ensuring the implementation of the development targets approved by the government.
- Achieving maximum coordination between ministries and different agencies.
- Highlighting the magnitude of the country's achievements.
- Coordination between the objectives of the government and the individual performance of government agencies and their employees.
- Improving the quality of services provided to citizens.
- Ensuring the efficiency and effectiveness of public spending.
- Measuring the impact of government-implemented development programs on achieving sustainable development goals.
- Developing urgent solutions for constraints and regulating performance to ensure that targets are implemented.
- Institutionalizing strategic planning and measuring performance of the state administrative apparatus.
- Strengthening the capabilities of state administrative personnel in program and performance plans.

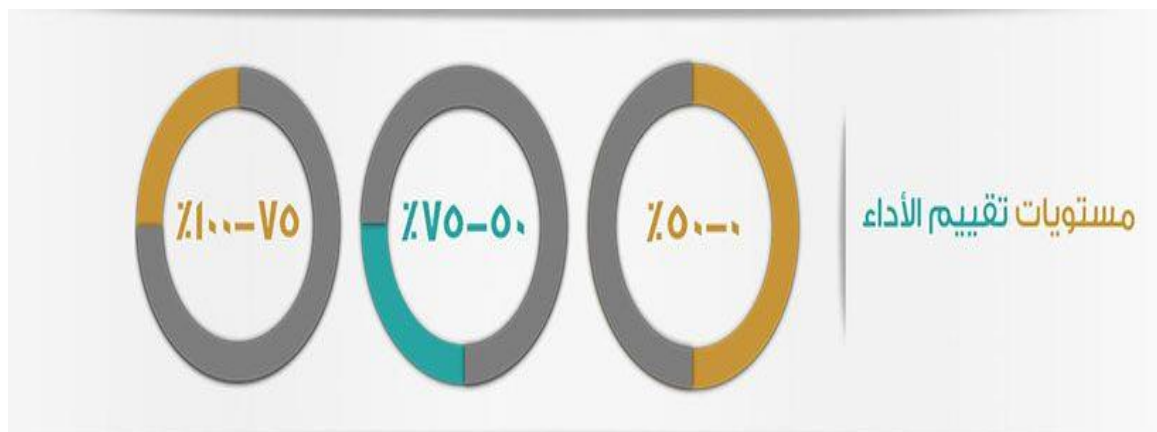
### **Participatory Approach in the Preparation and Development of Performance System**

The performance system in its current version is the basic start toward building an integrated and comprehensive performance system that meets the requirements of all stakeholders in the monitoring process. Therefore, the Ministry of Planning and Economic Development organized intensive workshops to present and

discuss the methodology of the performance system, to take into account the various requirements and recent developments in monitoring and evaluation. Stakeholders include the following:

- Egyptian Cabinet.
- Administrative Control Authority.
- Central Agency for Accounting.
- Planning and Budget Committee of the House of Representatives.
- Institute of National Planning.
- Egyptian Society for Evaluation.
- Microsoft.
- Office of the Prime Minister of the United Arab Emirates.
- Performance Measurement Center in Saudi Arabia.

#### Different Phases of the Monitoring System



- **Phase 1: Planning Phase:** A quarterly operational work plan for 2018/2019 was developed for all parties.
- **Phase 2: Monitoring Phase:** Receive and review the monitoring forms from all agencies on a quarterly basis before they are introduced into the monitoring system.
- **Phase 3: Evaluation Phase:** The system automatically evaluates performance by comparing the part completed in each performance indicator with the target value in the same period.

#### Monitoring Data Verification Methodology

- Receiving monitoring statements from each ministry signed by the relevant minister.
- The monitoring team at the Ministry of Planning, and Economic Development reviews the data and prepares a technical report containing the key remarks to be taken into account.
- Conducting a workshop to discuss all performance indicators with the monitoring team of the concerned ministry.

- Details of each indicator are requested for the description of qualitative achievement and geographical distribution.
- Sending performance reports to regulators to help verify all performance indicators.

### Performance System Outputs

- Quarterly report that includes an assessment of each ministry's performance and shows indicators of high, medium and low performance.
- Quarterly report entitled: "Harvesting of the Construction Phase in 90 days", including a comprehensive documentation of all investment projects completed each quarter, and data on the importance of each project, its total cost, geographical location, start date, completion date, and photos of the project.
- Periodic report on the obstacles to the implementation of development targets.

### Logical Framework of the Monitoring System

The logical framework of the monitoring system can be explained in the figure below



## Annex 8 :Complementarity between the Guide to Completing the Government Work Program (GWP) Form (24/25-26/27) with the Annual General Economic and Social Development Plan manual

The ongoing processes of preparing Annual General Economic and Social Development Plan and Annual Government Work Program (to operationalise MTGWP 25-27) are complementary, very intertwined and both focused on providing as specific implementation mechanisms as possible for achieving the set goals and objectives.

However, in terms of setting the objectives, while the Annual Government Work Program starts from the pre-defined list of Programs ( as clearly established by the above cited Program and Performance Methodology, a Program stands for “a group of investment projects and ongoing activities that share the achievement of a specific objective”) and Subprograms as established by MTGWP 25-27, AESDP is prepared to highlight the implementation of the National Sustainable Development Plan, also taking into account national sector strategies and MTGWP 25-27.

### Focus

The **GWP Form** requires each sub-entity to complete a tailored form for each sub-program under the broader Government Work Program (2025/24 - 2027/26), emphasizing the entity's specific tasks and competencies. The form must adhere to established guidelines, ensuring alignment with the national strategic framework.

The **AESDP Guide** further integrate **EGV2030** into planning, ensuring alignment with cross-cutting national strategies and the GWP (2025/24 - 2027/26). It emphasizes broader alignment to implementing development goals through coordination and consultation across sectors, thus fostering integration across various strategies.

### Pillars

In the **GWP Guide**, entities are required to identify the overarching **pillar** that aligns with their work, ensuring that activities are categorized within the broader government framework. Each sub-entity's alignment with a specific pillar ensures effective contribution to the national objectives.

The **AESDP Guide** extended this by introducing **coordinating mechanisms** that facilitate joint work on each of the **EGV2030 pillars**. These six working groups discuss and elaborate on the requirements of each pillar in greater detail, based on defined resources and methods. Entities must undertake a thorough analysis of the pillar's content to ensure strategic alignment before selection.

### Goals

The **GWP Guide** requires defining a clear **goal** for each sub-program, ensuring it aligns with national strategic objectives or policy priorities.

The **AESDP Guide**, additionally introduces the concept of **Policy Objectives**, by which its formulation can incorporate **EGV2030**, cross-cutting national strategies, and the GWP (2025/24 - 2027/26) Goals. These Policy Objectives serve as the foundation for the **Sector Card Tool** in the AESDP, encouraging complementary approach to policy design and implementation.

## Main and Sub-Programs

In the **GWP Guide**, entities must select the relevant **main program** and its associated **sub-program** based on their competencies, ensuring a direct alignment with the overarching goal.

The **AESDP Guide** extends this by defining a **Program** as a group of investment projects and ongoing activities that contribute to achieving specific objectives. It suggests that **Main Programs** can align with **Policy Objectives**, depending on their scope. A Policy Objective, however, tends to be slightly broader, integrating three aspects: **EGV2030** means, national strategies, and the GWP (2025/24 - 2027/26). By applying the **SMART** principle, a policy objective can be refined to ensure measurable outcomes.

For example, a **Program** like “Enhancing energy security” can align with a broader **Policy Objective**: “Promoting Sustainable Energy Resources and Systems,” which can include specific actions such as increasing renewable energy production, improving electrical grid capacities, and promoting small-scale renewables.

## Implementation Mechanisms

Under the **GWP Guide**, each sub-entity must describe its **implementation mechanisms**, ensuring alignment with the entity’s sub-programs or strategic initiatives. This includes detailing **main activities**, outlining key actions that contribute to sub-program success.

The **AESDP Guide** extend on this by proposing the term **Key Actions**, which encompass not only projects but also other policy instruments such as regulations and strategies. These key actions support **Policy Objectives** and contribute to overarching national goals. For instance, **Key Actions** related to energy security could include projects for wind energy, solar power, grid improvement, and regulations on energy consumption.

## Sector Management

The **GWP Guide** highlights the importance of defining a **responsible unit** within the entity to oversee the implementation and monitoring of performance indicators related to the sub-program.

The **AESDP Guide** adds a layer by recommending that the six **pillar working groups** play an active role in the selection of the **responsible unit**, ensuring stakeholder consultation and the alignment of the most suitable department with the **Policy Objectives** and **Key Actions**.

## Linking to the Executive Program Sub-Program

The **GWP Guide** emphasizes linking each **implementation mechanism** to the relevant sub-program within the entity. This ensures effective tracking of performance and alignment with the broader program and performance matrix.

In the **AESDP Guide**, there is a strong emphasis on using **existing mechanisms** and matrices. It encourages integrating the contributions of line ministries into the AESDP seamlessly, primarily through textual updates in the current Program and Performance Matrix. This approach enhances the utility of the existing system, making the preparation of the **Sector Policy Card** a meaningful exercise that facilitates dialogue on key policy objectives without disrupting existing frameworks.

## Indicators

The **GWP Guide** categorizes indicators into **financial**, **operational**, and **strategic** types, aligning them with the mechanisms and sub-program objectives. These indicators serve as a way to measure financial outcomes, outputs, and impacts, respectively.

The **AESDP Guide**, follows the **Chain of Results** approach, emphasizing the need for consistent definitions across **output**, **outcome**, and **impact** indicators. The AESDP Guide also stresses that no new indicators should be introduced unless absolutely necessary. It aligns with the **Program and Performance Matrix** for consistency, ensuring that only the existing pool of indicators is used to track progress.

Importantly, **OUTPUT** indicators in the AESDP Guide correspond to **OPERATIONAL** indicators in the GWP Guide, while **OUTCOME** indicators align with **STRATEGIC** indicators.

In the **GWP Guide**, the type of indicator is determined based on the goal of the mechanism, whether it is ascending (to increase the output) or descending (to reduce the output).

The **AESDP Guide** similarly emphasizes the importance of assigning the appropriate indicator to both the **Policy Objective** and the corresponding **Key Action**. It reiterates the use of existing indicators from the **system pool** while introducing new indicators only in exceptional cases.

	<b>Guide to Completing the Government Work Program Form (2025/24 - 2027/26)</b>	<b>AESDP Guide\manual</b>
<b>Focus</b>	Each sub-entity is required to complete a separate form for each sub-program under the Government Work Program (2025/24 - 2027/26). The form must be customized to reflect the entity's specific tasks and competencies, adhering to the guidelines provided.	Additionally, the AESDP manual emphasizes the implementation of <b>EGV2030</b> while ensuring alignment with national strategies and the Government Work Program (2025/24 - 2027/26).
<b>Pillars</b>	<b>Pillar Selection:</b> Identify the overarching pillar or goal that aligns with the entity's work within the broader government program. This ensures the entity's activities are effectively categorized within the larger government framework.	The <b>AESDP Guide</b> complement the GWP pillars by provision of coordination mechanisms to work jointly on every EGV2030 pillar – 6 working groups discuss in detail the requirements of each pillar, based on the defined “means”.  Entities should select a pillar only after conducting a thorough analysis of its content to ensure alignment and relevance.
<b>Goals</b>	Defines the goal the entity aims to achieve, ensuring it is aligned with national strategic objectives or policy priorities.	Introduces the term " <b>Policy Objective</b> " as a flexible concept, formulated by considering <b>EGV2030</b> , national strategies, the Government Work Program (2025/24 - 2027/26), and policy priorities. Policy Objectives serve as the foundation for the <b>Sector Card Tool</b> proposed in the AESDP Guide.

<b>Main and sub programs</b>	Choose the relevant main program and its associated sub-program, ensuring they reflect the entity’s specific focus and competencies.	Defines a program as “ <b>a group of investment projects and ongoing activities that collectively contribute to achieving a specific objective.</b> ” A <b>Main Program</b> can also be aligned with a <b>Policy Objective</b> , depending on how broadly or narrowly the program is defined. Typically, a <b>Policy Objective</b> is slightly broader than a program, as it integrates three key aspects: <b>EGV2030 means, national strategies, and the Government Work Program (2025/24 - 2027/26).</b>
<b>Example</b>	<b>Program:</b> “Enhancing energy security, including securing and diversifying traditional and renewable energy resources, and strengthening the country’s position as a regional energy hub.”	A <b>Policy Objective</b> can align closely with a program but may also be broadened by applying the <b>SMART principle</b> (Specific, Measurable, Achievable, Relevant, Time-bound).  <b>Example:</b> “Promoting Sustainable Energy Resources and Systems through increase in share of renewables with focus on wind energy and solar energy production, improvements of capacities of electrical grid and initiatives supporting small-scale renewables use.”
<b>Implementation Mechanisms</b>	Mechanisms should align with the entity's programs or strategic projects (initiatives). The following details should be included: <ul style="list-style-type: none"><li>• <b>Main Activities:</b> Provide a detailed description of the key activities under each mechanism. These activities should represent the major steps or actions essential for the success of the sub-program, excluding minor sub-projects or small-scale operations.</li><li>• <b>Planning Relationship:</b> Clarify the relationship between the mechanism and the government work program, or the program and performance plans and budgets. Indicate whether the mechanism is part of the government work program or primarily linked to program and performance plans and budgets.</li></ul>	Introduces the term “ <b>Key Actions</b> ” to describe implementation mechanisms grouped under each <b>Policy Objective</b> .  Key Actions include various projects contributing to the same Policy Objective, as well as other policy instruments such as regulations and strategies, whose preparation and implementation also incur budgetary costs.  <b>Example for the Policy Objective above:</b> <ul style="list-style-type: none"><li>• Projects for wind energy production.</li><li>• Projects for general energy production.</li><li>• Projects to improve the electrical grid.</li><li>• Initiatives to subsidize small-scale renewables (e.g., solar water heaters, rooftop photovoltaic systems, and biogas use).</li><li>• Developing a national program to reduce greenhouse gas (GHG) emissions.</li></ul>

	both the government work program and program and performance plans.	<ul style="list-style-type: none"> <li>• Formulating a low-emissions development strategy.</li> <li>• Enacting environmental legislation and standards to comply with international environmental agreements in the energy sector.</li> </ul>
<b>Sector Management</b>	<p>Define the <b>responsible unit</b> within the entity tasked with overseeing the implementation and monitoring of performance indicators associated with the implementation mechanisms.</p> <ul style="list-style-type: none"> <li>• This unit could be a specific department or division responsible for managing the technical or operational aspects of the sub-program, ensuring alignment with the program’s objectives.</li> </ul>	<p>The <b>AESDP Guide</b> further recommends that the <b>six pillar working groups</b> play an active role in ensuring:</p> <ul style="list-style-type: none"> <li>• All relevant stakeholders are consulted during the planning process.</li> <li>• The most appropriate <b>responsible unit</b> is selected for each Policy Objective and its corresponding Key Actions.</li> </ul>
<b>Linking to the Executive Program Sub-Program</b>	<p>Each implementation mechanism must be explicitly linked to the relevant <b>sub-program</b> within the entity. This linkage is vital for effectively tracking performance and outcomes, ensuring alignment within the broader <b>program and performance matrix</b>.</p>	<p>The <b>AESDP Guide</b> emphasizes leveraging existing mechanisms and matrices to ensure that line ministries’ contributions to the AESDP are seamlessly integrated as textual updates within the current <b>Program and Performance Matrix</b>.</p> <p>In practice:</p> <ul style="list-style-type: none"> <li>• The preparation of the <b>Sector Policy Card</b> facilitates meaningful discussions on key policy objectives.</li> <li>• It capitalizes on the existing data collection systems and indicators, enhancing the value of the current framework without overhauling it.</li> </ul>

<b>Indicators</b>	<p>For each mechanism, classify the indicator based on its measurement focus:</p> <ul style="list-style-type: none"> <li>• <b>Financial Indicator:</b> Tracks financial outcomes, such as cost efficiency, revenue generation, or budgetary allocations.</li> <li>• <b>Operational Indicator:</b> Monitors outputs or immediate results, such as the number of completed projects, participants in a program, or services delivered.</li> <li>• <b>Strategic Indicator:</b> Evaluates outcomes or impacts, such as changes in employment rates, poverty reduction, or other long-term societal benefits.</li> </ul>	<p>The <b>AESDP Guide</b> explicitly advises against introducing new performance indicators, except in exceptional cases. It emphasizes reliance on the existing indicators within the <b>Program and Performance Matrix</b>.</p> <p>Indicator definitions in the AESDP Guide are aligned with the <b>Chain of Results</b> framework, which categorizes indicators into <b>OUTPUT</b>, <b>OUTCOME</b>, and <b>IMPACT</b>, structured within a hierarchy and timeframes as per the <b>Log Frame Matrix</b>.</p> <p>When compared to the GWP Guide:</p> <ul style="list-style-type: none"> <li>• <b>OUTPUT indicators</b> in the AESDP correspond to <b>OPERATIONAL indicators</b> in the GWP Guide.</li> <li>• <b>OUTCOME indicators</b> in the AESDP align with <b>STRATEGIC indicators</b> in the GWP Guide.</li> </ul>
<b>Type of Indicator</b>	<p>Determine the <b>type of indicator</b> based on the goal of the mechanism:</p> <ul style="list-style-type: none"> <li>• <b>Ascending Indicator:</b> The objective is to <b>increase</b> the output (e.g., increase the number of classes, improve service delivery).</li> <li>• <b>Descending Indicator:</b> The objective is to <b>reduce</b> the output (e.g., reduce unemployment rate, reduce energy consumption).</li> </ul>	<p><b>AESDP Guide</b> emphasizes the importance of assigning the appropriate indicator to both the <b>policy objective</b> and the corresponding <b>key action</b>.</p> <p>All indicators must be chosen from the <b>existing pool of indicators</b> already available in the system, with new indicators introduced only in rare and justified cases.</p>

All relevant and referenced Documents can be accessed through the following QR codes

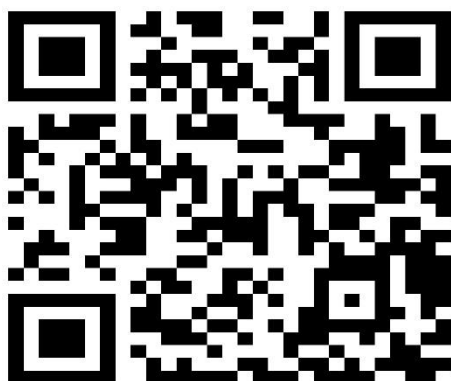
**Egypt National Climate Change Strategy 2050**



**Egypt Vision 2030**



**Environmental sustainability standards guide**



**Gender Sensitive planning guide**



**National Human Rights Strategy 2021-2026**



**State Ownership Policy**



**Mid-term Budgeting Framework Guide**

**Program Performance Budgeting guide**





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