

5/9/2018



## UN Development Programme Egypt - Cairo

**Award ID:** 00091903  
**Award Title:** Enhancing National Capacities for Improved Public Partic  
**Start Year:** 2017  
**End Year:** 2021  
**Implementing Partner**  
**(Executing Agency):** Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 05-September-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	991,000.00
<b>Total Budget (2018 and Beyond)</b>		991,000.00
<b>Total Expenditure (2017 and Prior)</b>		0.00
<b>Award Total</b>		991,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**  
**(Implementing Agent):** EGY-Egyptian Environmental Affairs Agency  
**Revision Type:** Initial Project Approval

**Brief Description:**

This is the initial annual workplan on atlas

**Agreed by:**

**Signature**

**Date**

**Name/Title**

UNDP

11-9-18

Randa Aboul-Hosn, Country Director



## Annual Work Plan

Egypt - Cairo

Project: 00091903

Project Title: Enhancing National Capacities for Improved Public Partici

Report Date: 5/9/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096879 Capacity Building three	Documented shared knowled	5/9/2018	31/12/2020	EGY-Egyptian Environmental Af	62000	GEFTTrustee	74100	Professional Services	3,000.00
					62000	GEFTTrustee	71400	Contractual Services - Individ	7,950.00
					62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00
	Enhanced public awareness	5/9/2018	31/12/2020	EGY-Egyptian Environmental Af	62000	GEFTTrustee	71400	Contractual Services - Individ	15,150.00
					62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	4,800.00
					62000	GEFTTrustee	72100	Contractual Services-Companie	20,000.00
					62000	GEFTTrustee	71300	Local Consultants	15,000.00
	Improved enviro. mngt syste	5/9/2018	31/12/2020	EGY-Egyptian Environmental Af	62000	GEFTTrustee	72100	Contractual Services-Companie	7,610.00
					62000	GEFTTrustee	71300	Local Consultants	15,000.00
					62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
					62000	GEFTTrustee	75700	Training, Workshops and Confer	20,000.00
	Project Management Unit	5/9/2018	31/12/2020	EGY-Egyptian Environmental Af	62000	GEFTTrustee	71400	Contractual Services - Individ	8,940.00
					62000	GEFTTrustee	72200	Equipment and Furniture	3,490.00
					62000	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	5,250.00
					62000	GEFTTrustee	71400	Contractual Services - Individ	8,850.00
				62000	GEFTTrustee	72500	Supplies	300.00	
				62000	GEFTTrustee	74500	Miscellaneous Expenses	2,250.00	
				62000	GEFTTrustee	73100	Rental & Maintenance-Premises	4,500.00	
<b>TOTAL</b>									<b>157,090.00</b>
<b>GRAND TOTAL</b>									<b>157,090.00</b>



## Annual Work Plan

Egypt - Cairo

Project: 00091903

Report Date: 5/9/2018

Project Title: Enhancing National Capacities for Improved Public Partic

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096879 Capacity Building three	Documented shared knowledge	5/9/2018	1/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74100	Professional Services	3,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	7,950.00
	Enhanced public awareness	5/9/2018	1/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companie	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companie	80,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	15,150.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71600	Travel	2,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	30,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71200	International Consultants	21,000.00
	Improved enviro. mgnt syste	5/9/2018	1/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	8,940.00
				EGY-Egyptian Environmental Aff	62000	GEFTrustee	72100	Contractual Services-Companie	7,610.00
Project Management Unit	5/9/2018	1/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71300	Local Consultants	30,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	5,250.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	74500	Miscellaneous Expenses	2,250.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,500.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72500	Supplies	300.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00	
			EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400	Contractual Services - Individ	8,850.00	
			<b>TOTAL</b>						
<b>GRAND TOTAL</b>								<b>298,800.00</b>	
<b>GRAND TOTAL</b>								<b>298,800.00</b>	



## Annual Work Plan

Egypt - Cairo

Project: 00091903

Project Title: Enhancing National Capacities for Improved Public Partici

Year: 2020

Report Date: 5/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00096879 Capacity Building three	Documented shared knowled		5/9/2018	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00	
						62000	GEFTrustee	72100 Contractual Services-Companie	5,000.00	
						62000	GEFTrustee	71300 Local Consultants	15,000.00	
	Enhanced public awareness			5/9/2018	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	71400 Contractual Services - Individ	7,950.00
							62000	GEFTrustee	74100 Professional Services	3,000.00
							62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
							62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
							62000	GEFTrustee	71300 Local Consultants	30,000.00
							62000	GEFTrustee	71400 Contractual Services - Individ	15,150.00
	Improved enviro. mngrt syste			5/9/2018	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
							62000	GEFTrustee	71600 Travel	2,000.00
							62000	GEFTrustee	72100 Contractual Services-Companie	80,000.00
							62000	GEFTrustee	71400 Contractual Services - Individ	8,940.00
							62000	GEFTrustee	71200 International Consultants	21,000.00
							62000	GEFTrustee	71300 Local Consultants	30,000.00
Project Management Unit			5/9/2018	31/12/2020	EGY-Egyptian Environmental Aff	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00	
						62000	GEFTrustee	72100 Contractual Services-Companie	7,610.00	
						62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00	
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
<b>311,800.00</b>										
<b>311,800.00</b>										



**Annual Work Plan**

Egypt - Cairo

Project: 00091903

Project Title: Enhancing National Capacities for Improved Public Partic

Year: 2021

Report Date: 5/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096879 Capacity Building three	Documented shared knowled              Enhanced public awareness              Improved enviro. mnngt syste              Project Management Unit	5/9/2018	11/12/2020	EGY-Egyptian Environmental Aff	GEFTTrustee	71400	Contractual Services - Individ	7,950.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	74100	Professional Services	3,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	72100	Contractual Services-Companies	5,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71200	International Consultants	17,500.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	72100	Contractual Services-Companies	20,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71400	Contractual Services - Individ	15,150.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	75700	Training, Workshops and Confer	20,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,010.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71400	Contractual Services - Individ	8,940.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71300	Local Consultants	15,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	75700	Training, Workshops and Confer	17,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	72100	Contractual Services-Companies	7,610.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	71400	Contractual Services - Individ	8,850.00
				EGY-Egyptian Environmental Aff	GEFTTrustee	72500	Supplies	300.00
EGY-Egyptian Environmental Aff	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	5,250.00				
EGY-Egyptian Environmental Aff	GEFTTrustee	74500	Miscellaneous Expenses	2,250.00				
EGY-Egyptian Environmental Aff	GEFTTrustee	73100	Rental & Maintenance-Premises	4,500.00				
<b>TOTAL</b>								<b>223,310.00</b>
<b>GRAND TOTAL</b>								<b>223,310.00</b>