

17/9/2018



# UN Development Programme Egypt - Cairo

**Award ID:** 00057676  
**Award Title:** Adaptation to Climate Change in the Nile Delta  
**Start Year:** 2010  
**End Year:** 2019  
**Implementing Partner (Executing Agency):** EGY-Min. Water Res & Irrigation

Budget (US\$) as of Last Revision on 17-September-2018		
Donor	Fund	Amount
UNDP	11999 OR Engagemnt fund -frmly DAS	164,273.04
GEFTrustee	62180 SPECIAL CLIMATE CHANGE	1,379,912.43
<b>Total Budget (2018 and Beyond)</b>		1,544,185.47
<b>Total Expenditure (2017 and Prior)</b>		2,830,814.53
<b>Award Total</b>		4,375,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** EGY-Min. WaterRes&Irrigation  
**Revision Type:** Semi Final Revision

**Brief Description:**

The purpose of this revision is to declare the project operationally closed and outstanding payments committed to all open contracts will be settled during this phase.

Agreed by:	Signature	Date	Name/Title
For the Government:		14-1-19	H.E. Ambassador Hany Selim, Assistant Minister of Foreign Affairs and Director of the Department for International Cooperation for Development, Ministry of Foreign Affairs, Egypt
For the Implementing Partner:		13-1-19	Prof. Dr. Khaled Abdelhay, Chairman of the National Water Research Center, NWRC, Egypt
For UNDP:			Randa Aboul-Hosn Country Director, United Nations Development Programme, Egypt



## Annual Work Plan

Egypt - Cairo

Project: 00057676

Report Date: 17/9/2018

Project Title: Adaptation to Climate Change in the Nile Delta

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00071359	AdpInMeasuresEnforcedinI		1/1/2010	31/12/2019	62180	GEFTrustee
				62180	GEFTrustee	72500	Supplies	35,292.62
				62180	GEFTrustee	71300	Local Consultants	60,110.93
				11999	UNDP	64300	Staff Mgmt Costs - IP Staff	82.90
				62180	GEFTrustee	71200	International Consultants	6,626.00
				62180	GEFTrustee	71600	Travel	5,000.00
				62180	GEFTrustee	74500	Miscellaneous Expenses	6,164.72
				62180	GEFTrustee	71200	International Consultants	307,986.96
				62180	GEFTrustee	72200	Equipment and Furniture	2,000.00
				62180	GEFTrustee	71600	Travel	823.20
				62180	GEFTrustee	72100	Contractual Services-Companies	217,257.85
				62180	GEFTrustee	74500	Miscellaneous Expenses	10,222.73
				62180	GEFTrustee	74100	Professional Services	11,047.92
				62180	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				62180	GEFTrustee	71300	Local Consultants	4,042.36
				62180	GEFTrustee	72100	Contractual Services-Companies	14,000.00
				62180	GEFTrustee	75700	Training, Workshops and Confer	26,890.07
				62180	GEFTrustee	72200	Equipment and Furniture	59,450.65
				11999	UNDP	71600	Travel	3,866.65
				11999	UNDP	74500	Miscellaneous Expenses	4,960.00
				62180	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				62180	GEFTrustee	72500	Supplies	147,151.36
				11999	UNDP	75700	Training, Workshops and Confer	500.00
				62180	GEFTrustee	71200	International Consultants	28,295.85
				11999	UNDP	75100	Facilities & Administration	500.00
				62180	GEFTrustee	71800	Contractual Services-Imp Parth	41,175.21
				11999	UNDP	64300	Staff Mgmt Costs - IP Staff	1,000.00
				11999	UNDP	75100	Facilities & Administration	500.00



**Annual Work Plan**

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		Start	End		Fund	Donor	Budget Descr		
	PMU	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	72100	Contractual Services-Companies	12,045.79
				EGY-Min. WaterRes&Irrigation	62180	GEFTrustee	71600	Travel	80.33
				EGY-Min. WaterRes&Irrigation	11999	UNDP	71800	Contractual Services-Imp Parth	2,863.49
<b>TOTAL</b>									<b>1,394,185.47</b>
<b>GRAND TOTAL</b>									<b>1,394,185.47</b>



Annual Work Plan

Egypt - Cairo

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071359 - Adaptation to Climate Change	M&E FW&KwldgeMgmtSys	1/1/2010	31/12/2019	EGY-Min. WaterRes&Irrigation	11999	UNDP	74500	Miscellaneous Expenses	150,000.00
<b>TOTAL</b>									150,000.00
<b>GRAND TOTAL</b>									150,000.00