

8/12/2013



## UN Development Programme Egypt - Cairo

**Award ID:** 00060162  
**Award Title:** Improving Energy Efficiency of Lighting & Building Appliances  
**Start Year:** 2010  
**End Year:** 2015  
**Implementing Partner**  
**(Executing Agency):** EGY-Min of Electricity & Energy

Budget (US\$) as of Last Revision on 25-June-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	400,000.00
GEF Trustee	62000 GEF Voluntary Contribution	4,251,254.97
<b>Total Budget (201 and Beyond )</b>		<b>4,651,254.97</b>
<b>Total Expenditure (2012 and Prior )</b>		<b>198,745.03</b>
<b>Award Total</b>		<b>4,850,000.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Party**  
**(Implementing Agent):** Egypt Electricity Holding CO  
**Revision Type:** General Revision 5

**Brief Description:**

The purpose of this budget revision is to rephase an amount from 2013 to future years in order to better reflect estimated expenditures for the year.

Agreed by:

Signature

Date

Name/Title

UNDP

15/12/2013

Noha Rifaat, Country Director a.i.



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances

**Report Date:** 8/12/2013

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075645 Improv.EE of Lighting&Bldg App	Growth of EE Lighting Marke	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	1,146.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	28,349.38
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	10,896.19
				Egypt Electricity Holding CO	62000	GEFTrustee	74100	Professional Services	2,000.00
	Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	1,583.46			
	PMU	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	51,728.13
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	9,954.00
				Egypt Electricity Holding CO	04000	UNDP	71400	Contractual Services - Individ	5,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72500	Supplies	4,086.08
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00
				Egypt Electricity Holding CO	04000	UNDP	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	S&L Scheme4Bldg Applianc	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	500.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	10,850.28
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	8,852.46
				Egypt Electricity Holding CO	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,098.88
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				Egypt Electricity Holding CO	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances  
**Year:** 2013

**Report Date:** 8/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	S&L Scheme 4 Bldg Appliances	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEF Trustee	71400	Contractual Services - Individ	33,663.36
				Egypt Electricity Holding CO	62000	GEF Trustee	72200	Equipment and Furniture	0.00
	Sustained Project Results	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEF Trustee	71300	Local Consultants	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74200	Audio Visual & Print Prod Costs	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71600	Travel	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	72100	Contractual Services - Companies	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71200	International Consultants	0.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>196,708.22</b>	



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances

**Report Date:** 8/12/2013

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075645 Improv.EE of Lighting&Bldg App	Growth of EE Lighting Marke	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	200,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	3,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	90,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
	PMU	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	72500	Supplies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	1,200.00
				Egypt Electricity Holding CO	04000	UNDP	71400	Contractual Services - Individ	20,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	80,000.00
	S&L Scheme4Bldg Applianc	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	110,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	150,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	144,000.00
				Egypt Electricity Holding CO	04000	UNDP	72100	Contractual Services-Companies	110,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	65,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	3,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances  
**Year:** 2014

**Report Date:** 8/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sustained Project Results	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	40,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual & Print Prod Costs	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	45,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
<b>TOTAL</b>								<b>1,401,200.00</b>	
<b>GRAND TOTAL</b>								<b>1,401,200.00</b>	



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances

**Report Date:** 8/12/2013

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075645 Improv.EE of Lighting&Bldg App	Growth of EE Lighting Marke	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	6,997.10
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	180,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	38,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,302.41
				Egypt Electricity Holding CO	62000	GEFTrustee	70000	Operating Expenses	634,999.58
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	34,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	80,000.00
	Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00			
	PMU	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				Egypt Electricity Holding CO	04000	UNDP	71400	Contractual Services - Individ	40,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	62,105.86
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	4,800.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72500	Supplies	0.00
				Egypt Electricity Holding CO	04000	UNDP	74500	Miscellaneous Expenses	3,000.00
	S&L Scheme4Bldg Applianc	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	70000	Operating Expenses	684,141.80
				Egypt Electricity Holding CO	04000	UNDP	72100	Contractual Services-Companies	210,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71400	Contractual Services - Individ	140,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	320,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	110,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	65,000.00



## Annual Work Plan

Egypt - Cairo

**Project:** 00060162  
**Project Title:** Improving Energy Efficiency of Lighting & Building Appliances  
**Year:** 2015

**Report Date:** 8/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	S&L Scheme 4 Bldg Appliances	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEF Trustee	74500	Miscellaneous Expenses	4,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74200	Audio Visual & Print Prod Costs	2,000.00
	Sustained Project Results	28/6/10	31/12/15	Egypt Electricity Holding CO	62000	GEF Trustee	70000	Operating Expenses	101,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74500	Miscellaneous Expenses	2,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71200	International Consultants	32,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	75700	Training, Workshops and Confer	2,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71300	Local Consultants	8,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71600	Travel	1,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74200	Audio Visual & Print Prod Costs	1,000.00
				Egypt Electricity Holding CO	62000	GEF Trustee	72100	Contractual Services-Companies	60,000.00
<b>TOTAL</b>								<b>3,053,346.75</b>	
<b>GRAND TOTAL</b>								<b>3,053,346.75</b>	