

19/9/2018



# UN Development Programme Egypt - Cairo

**Award ID:** 00061973  
**Award Title:** UNDP-EU Low Emissions Capacity Building Programme  
**Start Year:** 2011  
**End Year:** 2018  
**Implementing Partner (Executing Agency):** Egyptian Environmental Affairs Agency

Budget (US\$) as of Last Revision on 19-September-2018		
Donor	Fund	Amount
GER	23400 TTF Envr Cty Ofc/Reg Co Financ	23,459.04
GIZ	30000 Programme Cost Sharing	860.67
EU	30079 EUROPEAN COMMISSION	361,351.15
<b>Total Budget (2018 and Beyond)</b>		<b>385,670.86</b>
<b>Total Expenditure (2017 and Prior)</b>		<b>792,329.14</b>
<b>Award Total</b>		<b>1,178,000.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Party (Implementing Agent):** EGY-Egyptian Environmental Affairs Agency  
**Revision Type:** Semi Final Revision

**Brief Description:**

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

Agreed by:	Signature	Date	Name/Title
For the Government:			H.E. Ambassador Hany Selim, Assistant Minister of Foreign Affairs and Director of the Department for International Cooperation for Development, Ministry of Foreign Affairs
For the Implementing Partner:		25/9/2018	Dr. Mohamed Salah Chief Executive Officer Egyptian Environmental Affairs Agency Ministry of Environment
For UNDP:			Randa Aboul-Hosn Country Director, United Nations Development Programme, Egypt



## Annual Work Plan

Egypt - Cairo

Project: 00081973

Report Date: 19/9/2018

Project Title: UNDP-EU Low Emissions Capacity Building Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079144 LECB	INDC Preparation	9/6/2011	31/12/2015	EGY-Egyptian Environmental Aff	30000	GIZ	71300	Local Consultants	860.67
	LEDs Formulated	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	23400	GER	71300	Facilities & Administration	864.76
				EGY-Egyptian Environmental Aff	23400	GER	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	2,875.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	30079	EU	75700	Training, Workshops and Confe	3,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	4,692.69
	MitigationActionPlans&Proje	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	23400	GER	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72400	Communic & Audio Visual Equip	1,500.00
				EGY-Egyptian Environmental Aff	30079	EU	64300	Staff Mgmt Costs - IP Staff	4,887.91
				EGY-Egyptian Environmental Aff	30079	EU	75700	Training, Workshops and Confe	10,880.16
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	3,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	20,622.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	33,000.00
				EGY-Egyptian Environmental Aff	23400	GER	75100	Facilities & Administration	864.76
				EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	1,500.00
				MRV Systems4MA Plans&P	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	23400	GER
	EGY-Egyptian Environmental Aff	30079	EU				75700	Training, Workshops and Confe	10,000.00
	EGY-Egyptian Environmental Aff	30079	EU				71300	Local Consultants	6,086.06
	EGY-Egyptian Environmental Aff	23400	GER				75100	Facilities & Administration	0.00
	EGY-Egyptian Environmental Aff	30079	EU				71200	International Consultants	0.00
	EGY-Egyptian Environmental Aff	23400	GER				71200	International Consultants	0.00
	EGY-Egyptian Environmental Aff	30079	EU				75100	Facilities & Administration	3,000.00
	EGY-Egyptian Environmental Aff	30079	EU				72100	Contractual Services-Companie	100,000.00
	EGY-Egyptian Environmental Aff	30079	EU				74500	Miscellaneous Expenses	2,000.00
	MRV Systems4NAMAs&LED	1/1/2013	31/12/2018				EGY-Egyptian Environmental Aff	23400	GER
				EGY-Egyptian Environmental Aff	23400	GER	75100	Facilities & Administration	864.76



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	MRV Systems4NAMAs&LEL	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	3,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	5,000.00
				EGY-Egyptian Environmental Aff	23400	GER	71800	Contractual Services-Imp Partn	0.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	14,852.99
	Project Management Unit	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	35,760.51
				EGY-Egyptian Environmental Aff	30079	EU	74100	Professional Services	9,304.69
				EGY-Egyptian Environmental Aff	30079	EU	74500	Miscellaneous Expenses	6,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72100	Contractual Services-Companie	0.00
				EGY-Egyptian Environmental Aff	30079	EU	64300	Staff Mgmt Costs - IP Staff	6,000.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	6,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71800	Contractual Services-Imp Partn	9,449.00
				EGY-Egyptian Environmental Aff	30079	EU	73100	Rental & Maintenance-Premises	3,000.00
	Project Proposal Completed	19/7/2011	31/12/2018	EGY-Egyptian Environmental Aff	30079	EU	64300	Staff Mgmt Costs - IP Staff	5,428.35
	Upto 6 NAMAs Formulated	1/1/2013	31/12/2018	EGY-Egyptian Environmental Aff	23400	GER	71300	Local Consultants	5,000.00
				EGY-Egyptian Environmental Aff	30079	EU	72200	Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	23400	GER	75100	Facilities & Administration	864.76
				EGY-Egyptian Environmental Aff	30079	EU	71600	Travel	0.00
				EGY-Egyptian Environmental Aff	30079	EU	75100	Facilities & Administration	2,000.00
				EGY-Egyptian Environmental Aff	30079	EU	71300	Local Consultants	14,636.79
				EGY-Egyptian Environmental Aff	30079	EU	75700	Training, Workshops and Confe	3,875.00
<b>TOTAL</b>								<b>385,670.86</b>	
<b>GRAND TOTAL</b>								<b>385,670.86</b>	