

4/23/2012



UN Development Programme Egypt - Cairo

Award ID: 00058428
Award Title: Strategic Urban Planning for Alexandria City till 2032
Start Year: 2009
End Year: 2015

Implementing Partner (Executing Agency): General Organization For Phys

Budget (US\$) as of Last Revision on 01-April-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	199,000.00
GOPP	30071 Programme cost sharing - GOV1	3,536,741.29
Total Budget (201 and Beyond)		3,735,741.29
Total Expenditure (2011 and Prior)		1,264,258.71
Award Total		5,000,000.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): EGY-General Organization For
Revision Type: Substantive Revision 1 (and Mandatory)

Brief Description:

The purpose of this substantive budget revision is to extend the project till 2015 (3 years) and adjust the 2012 budget according to delivery estimates

Agreed by:	Signature	Date	Name/Title
Executing Agency:			Dr. Mostafa Madbouly Chairman General Organization for Physical Planning (GOPP)
Government:		15.05.2012	H.E. Ambassador Omar Abou Aich Minister Plenipotentiary Deputy Assistant Foreign Minister for International Cooperation for Development Ministry of Foreign Affairs
UNDP:		29/5/2012	Mr. Mounir Tabet UNDP Country Director

Justification

The purpose of this substantive revision is to:

- Extend the project till 2015 (3 years)
- Adjust the 2012 budget according to delivery estimates



Annual Work Plan

Egypt - Cairo

Award Id: 00058428

Award Title: Strategic Urban Planning for Alexandria City till 2032

Year: 2012

Report Date: 4/23/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072587	Alexandria Partipa. Plann	Capabilities RC & LP improv			EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	0.00
						30071	GOPP	71300	Local Consultants	0.00
						30071	GOPP	72100	Contractual Services-Companies	15,000.00
						04000	UNDP	71300	Local Consultants	25,000.00
						30071	GOPP	71600	Travel	0.00
						30071	GOPP	74500	Miscellaneous Expenses	0.00
						30071	GOPP	71200	International Consultants	0.00
						30071	GOPP	75100	Facilities & Administration	2,000.00
						30071	GOPP	71600	Travel	20,000.00
						30071	GOPP	75100	Facilities & Administration	12,000.00
						30071	GOPP	71200	International Consultants	66,000.00
						30071	GOPP	71300	Local Consultants	90,000.00
						30071	GOPP	72100	Contractual Services-Companies	20,000.00
						30071	GOPP	74500	Miscellaneous Expenses	0.00
						04000	UNDP	71200	International Consultants	24,000.00
30071	GOPP	71400	Contractual Services - Individ	20,000.00						
30071	GOPP	71200	International Consultants	0.00						
30071	GOPP	71300	Local Consultants	20,000.00						
04000	UNDP	71200	International Consultants	0.00						
30071	GOPP	71600	Travel	0.00						
30071	GOPP	71400	Contractual Services - Individ	0.00						
30071	GOPP	74500	Miscellaneous Expenses	0.00						
30071	GOPP	72100	Contractual Services-Companies	0.00						
30071	GOPP	75100	Facilities & Administration	1,000.00						
TOTAL									315,000.00	
GRAND TOTAL									315,000.00	



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00072587	Alexandria Partipa. Plann	Capabilities RC & LP improv			EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00
					EGY-General Organization For	30071	GOPP	71200	International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	71300	Local Consultants	80,000.00
					EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	71600	Travel	20,000.00
					EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	80,000.00
		strategic urban plan for Alex			EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	80,000.00
					EGY-General Organization For	30071	GOPP	71200	International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	71300	Local Consultants	30,000.00
					EGY-General Organization For	04000	UNDP	71300	Local Consultants	50,000.00
					EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00
					EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	71600	Travel	20,000.00
		Urban mgmt strategy&guide			EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	80,000.00
					EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00
					EGY-General Organization For	30071	GOPP	71200	International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	71300	Local Consultants	80,000.00
					EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	71600	Travel	20,000.00
TOTAL										1,050,000.00
GRAND TOTAL										1,050,000.00



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Year: 2014

Report Date: 4/23/2012

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			Start	End		Fund	Donor	Budget Descr	
00072587	Alexandria Partipa. Plann	Capabilities RC & LP improv			EGY-General Organization For	30071	GOPP	71400 Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	72100 Contractual Services-Companies	80,000.00
					EGY-General Organization For	30071	GOPP	71200 International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	71600 Travel	20,000.00
					EGY-General Organization For	30071	GOPP	71300 Local Consultants	80,000.00
					EGY-General Organization For	30071	GOPP	75100 Facilities & Administration	20,000.00
		strategic urban plan for Alex			EGY-General Organization For	30071	GOPP	75100 Facilities & Administration	20,000.00
					EGY-General Organization For	04000	UNDP	71300 Local Consultants	50,000.00
					EGY-General Organization For	30071	GOPP	71200 International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	71400 Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	71300 Local Consultants	30,000.00
					EGY-General Organization For	30071	GOPP	72100 Contractual Services-Companies	80,000.00
					EGY-General Organization For	30071	GOPP	71600 Travel	20,000.00
		Urban mgmt strategy&guide			EGY-General Organization For	30071	GOPP	71200 International Consultants	70,000.00
					EGY-General Organization For	30071	GOPP	75100 Facilities & Administration	20,000.00
					EGY-General Organization For	30071	GOPP	71400 Contractual Services - Individ	80,000.00
					EGY-General Organization For	30071	GOPP	71600 Travel	20,000.00
					EGY-General Organization For	30071	GOPP	71300 Local Consultants	80,000.00
					EGY-General Organization For	30071	GOPP	72100 Contractual Services-Companies	80,000.00
TOTAL									1,050,000.00
GRAND TOTAL									1,050,000.00



Annual Work Plan

Egypt - Cairo

Award Id: 00058428

Award Title: Strategic Urban Planning for Alexandria City till 2032

Year: 2015

Report Date: 4/23/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
			Start	End		Fund	Donor	Budget Descr		
00072587	Alexandria Partipa. Plann	Capabilities RC & LP improv			EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00
					EGY-General Organization For	30071	GOPP	71600	Travel	40,000.00
					EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00
				EGY-General Organization For	30071	GOPP	71200	International Consultants	100,000.00	
				EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	140,000.00	
				EGY-General Organization For	04000	UNDP	71300	Local Consultants	50,000.00	
				EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00	
				EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	140,000.00	
				EGY-General Organization For	30071	GOPP	71600	Travel	40,741.29	
				EGY-General Organization For	30071	GOPP	71200	International Consultants	100,000.00	
				EGY-General Organization For	30071	GOPP	71300	Local Consultants	30,000.00	
				EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00	
				EGY-General Organization For	30071	GOPP	72100	Contractual Services-Companies	140,000.00	
				EGY-General Organization For	30071	GOPP	71300	Local Consultants	100,000.00	
				EGY-General Organization For	30071	GOPP	75100	Facilities & Administration	20,000.00	
		EGY-General Organization For	30071	GOPP	71400	Contractual Services - Individ	80,000.00			
		EGY-General Organization For	30071	GOPP	71600	Travel	40,000.00			
		EGY-General Organization For	30071	GOPP	71200	International Consultants	100,000.00			
TOTAL									1,320,741.29	
GRAND TOTAL									1,320,741.29	