



Empowered lives.
Resilient nations.

Annual Work Plan

Egypt - Cairo

Project: 00083523

Report Date: 3/16/2022

Project Title: Egyptian Italian Environmental Cooperation phase Three

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091961 Egyptian Italian Environmental	Innovative Participatory Appro	1/1/2015	12/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
	Mgmt&Upgrading of Srvs for PAs	1/1/2015	12/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72200 Equipment and Furniture	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74100 Professional Services	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
	EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00			
PMU	1/1/2015	12/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	10,000.00	



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00091961 Egyptian Italian Environmental	PMU	1/1/2015	12/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	3,870.54
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30084	UNDP	71600 Travel	9,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	10,000.00
				EGY-Egyptian Environmental Aff	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	1,143.81
				EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	38,646.52
				EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,889.03
				EGY-Egyptian Environmental Aff	30084	UNDP	74500 Miscellaneous Expenses	1,745.22
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	3,675.70
	Resp.&Sustain EcoTourism inEGY	1/1/2015	12/31/2021	EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72800 Information Technology Equipmt	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	73200 Premises Alternations	0.00
				EGY-Egyptian Environmental Aff	30000	EGY-CIB	74500 Miscellaneous Expenses	29.18
TOTAL							80,000.00	



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00127245 Refund EIECP III tranche 2	Co-management by local communi	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71600 Travel	5,372.37
				EGY-Egyptian Environmental Aff	30000	ITA MAE	73400 Rental & Maint of Other Equip	10,512.32
				EGY-Egyptian Environmental Aff	30000	ITA	74700 Transport, Shipping and handle	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	72500 Supplies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	74100 Professional Services	10,454.69
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75100 Facilities & Administration	3,770.57
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75700 Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	72400 Communic & Audio Visual Equip	6,260.50
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71200 International Consultants	4,250.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	74200 Audio Visual&Print Prod Costs	5,838.02
				EGY-Egyptian Environmental Aff	30000	ITA MAE	74700 Transport, Shipping and handle	1,513.08
				EGY-Egyptian Environmental Aff	30000	ITA MAE	72500 Supplies	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services- Companies	0.00				



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00127245 Refund EIECP III tranche 2	Co-management by local communi	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74100 Professional Services	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71300 Local Consultants	5,800.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	72100 Contractual Services-Companies	10,000.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	74500 Miscellaneous Expenses	6,382.88
	PMU	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA	71800 Contractual Services-Imp Partn	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75100 Facilities & Administration	3,849.79
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71800 Contractual Services-Imp Partn	53,310.89
				EGY-Egyptian Environmental Aff	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	64300 Staff Mgmt Costs - IP Staff	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71200 International Consultants	14,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	73100 Rental & Maintenance-Premises	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	73100 Rental & Maintenance-Premises	5,238.79
	Sharing of ecotourism benefits	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71200 International Consultants	13,750.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	72400 Communic & Audio Visual Equip	915.78



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00127245 Refund EIECP III tranche 2	Sharing of ecotourism benefits	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	74500 Miscellaneous Expenses	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	74500 Miscellaneous Expenses	2,680.32
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75100 Facilities & Administration	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71200 International Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71300 Local Consultants	19,100.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71600 Travel	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75700 Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	72400 Communic & Audio Visual Equip	0.00
	EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00			
	Tourism potentials as CBNRM	1/1/2015	12/31/2022	EGY-Egyptian Environmental Aff	30000	ITA MAE	71300 Local Consultants	4,500.00
				EGY-Egyptian Environmental Aff	30000	ITA	72100 Contractual Services-Companies	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	71600 Travel	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	75700 Training, Workshops and Confer	5,000.00
				EGY-Egyptian Environmental Aff	30000	ITA	71600 Travel	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75100 Facilities & Administration	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	75700 Training, Workshops and Confer	0.00
				EGY-Egyptian Environmental Aff	30000	ITA	71300 Local Consultants	0.00
				EGY-Egyptian Environmental Aff	30000	ITA MAE	72100 Contractual Services-Companies	10,000.00
EGY-Egyptian Environmental Aff				30000	ITA	74500 Miscellaneous Expenses	0.00	
EGY-Egyptian Environmental Aff	30000	ITA MAE	75100 Facilities & Administration	2,000.00				
EGY-Egyptian Environmental Aff	30000	ITA MAE	74500 Miscellaneous Expenses	500.00				



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TOTAL						240,000.00			
GRAND TOTAL						320,000.00			