

**United Nations Development Programme
Cairo, Egypt
Project Document
Solid Waste Management in Minya Governorate Phase II**

UNDAF Outcome(s): Regional human development disparities are reduced, including reducing the gender gap, and environmental sustainability improved

Expected CPAP Outcome(s): Sustainable management of environment and natural resource incorporated into poverty reduction strategies/key national development frameworks and sector strategies.

Expected CPAP/Project Output(s): Develop a sustainable model for a systematic approach to solid waste management in Minya Governorate.

Implementing partner: Governorate of Minya

Responsible Parties: Ministry of State of Environmental Affairs/Egyptian Environmental Affairs Agency (EEAA)

Brief Description

The first phase of this project has developed an integrated plan for solid waste management in Minya Governorate. This phase of the project consists of three components, 1- Upgrade waste collection in Minya City and provide technical assistance to upgrade the service in other relevant cities.. 2- Establish a waste recycling plant in one of the Markazes of Minya governorate (Matai is the proposed location of the recycling plant) where organic waste will be turned into high quality fine compost and the secondary materials will be sorted and sold to waste dealers for further recycling processes. 3- Remediate and upgrade two open public dumps (each dump may cost about 0.5 Million Egyptian Pounds, and will be funded by a grant from a private sector company located in Minya

YYYY AWP budget:	_____
Total resources required	\$5.8 million
Total allocated resources:	_____
• Regular	_____
• Other:	_____
o Donor	_____
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o Donor	_____
Government	\$5.8 million
Unfunded budget:	_____
In-kind Contributions	_____

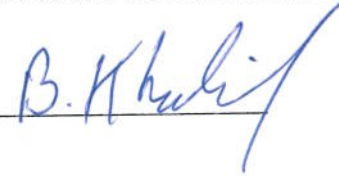
Programme Period:	2007-2011
CPAP Programme Component:	Energy and Environment Sustainable Development for
Project Title:	SWM in Minya
Atlas Award ID:	_____
Start date:	July 2010
End Date:	June 2013

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Agreed by: H.E. Amb. Bassem Khalil, Deputy Assistant Foreign Minister & Director of International Cooperation for Development, Ministry of Foreign Affairs

Signature:

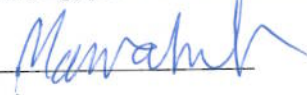
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Agreed by: Dr. Mawaheb Aboul Azm, Chief Executive Officer, Egyptian Environmental Affairs Agency (EEAA)

Signature:

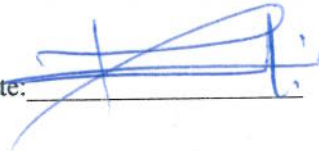
Date:



Agreed by: Mr. Mounir Tabet, Country Director
United Nations Development Programme (UNDP)

Signature:

Date:



Situation Analysis

1.1.a The Sectoral Level:

Solid waste in collection in the urban areas in Minya governorate in general and the target area in specific is facing the following technical problems:

- The waste collection service coverage below 60% of the overall residential and commercial areas.
- The waste transportation facilities are insufficient to haul all the collected waste as the distance between the down town and the final disposal open dumps is more than 20 KM in the desert. This of course transfers the pollution to a new area, and cause pollution to the ground water which is used widely in irrigation for the farms around this area. Some people who live in this area are using ground water for drinking and cooking. The long distance between the waste generating areas and the public dumps does not enable the waste collectors to make more than one round trip per shift.
- The agricultural waste which is generated from the farms around the target area – as Minya governorate is one of the rural governorates where agriculture is the main business which employs the majority of the labour force – is narrowly reused/recycled by the farmers in terms of traditional fuel and animal fodder. These two options consume less than 10% of the total amount of agricultural waste that is generated from these lands. The rest of agricultural waste is usually burned out openly which cause extensive air pollution.
- As the Nile Valley in Minya Governorate is very narrow, some farmers had started some years ago to reclaim the deserts backyard, which means an increase on the demand of both chemical and organic fertilizers. Organic fertilizer has many sources; one of them is composting the organic waste from the municipal and farm wastes. This demand is increasing by the time.
- The last point in this regard is that the locally made composting plants are poorly designed and fabricated in a way where more than 45 composting plants out of 50, are out of service, where they suffer from technical problems relevant to operation, maintenance and repair (one of these plants was Minya city composing plant which was rehabilitated by Minya Governorate in collaboration with the management of the first phase of this project, and the Ministry of Stated for Environmental Affairs, and where the total cost of rehabilitation exceeded 3 million Egyptian Pounds in 2007).

1.1.b The Geographical Level:

The proposed target area is Matai Markaz for the following reasons:

- The area of Samalout, Matai and Beni Markazes do not have a composting plant, while Minya has a plant that can also cover Abu Qurqas, Markaz, Mallowy has a composting plant that can cover Dir Mawwas Markaz, and Edwa has a plant which is using part of the waste of Maghagha Markaz as a raw material. So this area is not covered.
- The distance between the Samalout, Matai, and Beni Mazar cities is almost the same (15 km each). This is a relatively short distance for hauling waste from down towns to the composting plant in Matai, especially, when this project is providing a mobile transfer station in Samalout and Beni Mazar to facilitate waste transportation from the two cities to Matai composting plant. This will increase the efficiency of waste collection coverage in these two cities, by increasing the number of the waste collection round trips, where the distance between the two transfer stations and the composting plant in Matai is shorter than the distance between these two stations and the final dumps of the two cities.
- Thirdly, the area of Samalout, Matai and Beni Mazar has present and future plans for land reclamation and constructing new villages with agricultural boundaries. This means an increasingly demand on the compost required for agricultural activities, in the near future.

Project Strategy

The UNDP, through its cooperation with Minya Governorate – as the beneficiary and The Ministry of State for Environmental Affairs as the applicant -, will support the implementation of a pilot solid waste management project aiming at strengthening the current technical, financial and organizational structure of the current waste management system in Minya. Such strategic vision can be achieved through the adoption of this project to modernize and develop the overall waste management and recycling system with the Italian experience.

Following are the steps which will be used in order to overcome the problems

The project will address the problem of incoming mixed waste by conducting three sets of public awareness campaigns for waste generators, in order to guide them to the appropriate manner for waste disposal in the waste containers. This in addition to the technical assistance which will be offered by the project to the SWM Unit Branch managers in order to guide them to the right way of locating the waste containers and inspecting waste incoming waste to the composting plant.

- The project will train the plant's operating staff (especially the technical ones) by using different training tools such as in-class training (during the plant installation in order to support them with the basic ideas of the plant components), in the job training which will be offered during the first period of the plant operation, where the plant engineers and technicians will train the Egyptian engineers and laborers on the right way for plant operation and maintenance. The third tool which is training senior engineers, supervisors, and administrators in similar plants in Italy, to see how these plants are operated successfully.
- The technical assistance to the SWM Unit branch managers in the target cities (Samalout, Matai, and Beni Mazar) will concentrate on avoiding the street scavenging practices by using different approaches such as involving those people to the formal SWM system, and reviewing the waste collection practices.
- The selected location of the plant is very appropriate to all the three cities which are involved in this project. In other words, it is close to the downtown of the three cities. The distance between the plant and the downtown of Matai is 18 km, and the distance between Matai and both Samalout and Beni Mazar cities is about 15 km each. The proposed "Intermediate Collection Points" in Samalout and Beni Mazar will facilitate waste transportation from these two cities to Matai. All the above mentioned distances are within the limit of the economic waste transportation costs.
- The project will conduct three public awareness campaigns to waste generators from people (generators of municipal waste) and farmers (generators of agricultural waste). These campaigns will be carried out by the local NGOs which are capable to do so, which it will strengthen their role in the target cities.
- Update the sector study on waste composting An extensive study on the market of compost in Minya Governorate in general and the target cities and their surrounding area in specific will be conducted in order to assure the feasibility of the plant, and so its economic sustainability. This is a crucial point as it will represent the first step in studying the possibility of incorporating the local private sector in this project as a potential plant operator after the project is handed over to Minya Governorate.
- The plant implementing company will be responsible to afford the spare parts of the plant which it can keep it working normally for the following two years. At the same time, it would be perfect if the implementing company can facilitate the production of the commonly used spare parts in Egypt.
- The plant will be equipped with the most up to date equipment and tools which are required for the good operation of the laboratory of the plant.

On the other hand, it is found that it is very expensive to establish a composting plant in Minya on a turn key base buy it all from abroad where this will be very expensive and so will not be economically sustainable or feasible. The idea of using a joint venture work between the International and Egyptian companies which have extensive experience in this field, where the international know how, and keen supervision will cooperate with the cheap labor and energy which is available in Egypt will result a plant which is International by technology, and Egyptian by price. This approach will strengthen the international Technology transfer stream which is one of the project objectives. In other words, the international partner will provide the designs and specs of the production line to the Egyptian partner, who will produce most of the plant parts in Egypt and import only the very sensitive and complicated parts, while the international engineers and technicians will supervise the production process of the plant parts, and of course the plant installation, and operation during the test run period.

Composting of organic waste from municipal and agricultural waste is selected to be a model for the implementation a pilot action plan for a project generalized to the rest of the other rural governorates in Egypt once the upgrade modalities have been tested and prove successful. The parties agreed that the following components for the pilot implementation are:

- Establish a composting plant in Matai,
- Develop the current practices of SWM in Minya Governorate,
- Develop the current public dumps in Minya Governorate.

The present project document covers the second phase of the ambition to spread the Systemic Approach for SWM in Rural Governorate (Minya as a pilot project) throughout the country. The second phase is a pilot to establish a sustainable waste collection and recycling system and an effective operating modality.

Project Results:

Overall Objectives: The project's overall goal is to build on and integrate with the basic project “A systemic Approach to Solid Waste Management in Rural Governorate of Egypt – Pilot Development of a Comprehensive Scheme for El Minya Governorate” as a sustainable model from the technical, organisational, financial, social and environmental levels under current legal framework and to be ready for replication in the other similar rural governorates in Egypt.

Specific Objective: 1. Develop SW collection in Minya, 2. Provide Minya governorate with a sustainable pilot prototype of a modern technology for the recycling of municipal and agricultural wastes – through technology transfer base – to be established in a specific area of the governorate (to be selected later) 3. Develop secure waste final disposal through remediating the old open dumps and co-sponsoring building the first cell of Minya city sanitary landfill. 4. Harmonize SWM system in Minya governorate in general and assigned areas in specific.

Expected Results: 1- The first part of the project is dealing with upgrading the waste collection in Samalout, Matai and Beni Mazar cities, aiming at increasing the waste collection efficiency, by introducing an mobile transfer stations or “Intermediate Collection Points” in each city which will increase the waste collection coverage by increasing of the number of waste collection trips, instead the waste collection trucks go to the public dump which is far from the waste collection area in each trip, it will go to the Intermediate Collection Points which will be located within the borders of the city skirt. This will indirectly reduces waste accumulation practices, and consequently, will reduce the emission of offensive odours, open burning of waste that is accompanied with air pollution, breeding of rodents and insects on the exposed waste, especially during the summer time which causes a lot of health problems as well.

Adding two Intermediate Collection Points in Samalout and Beni Mazar cities will also reduce the amount of waste that has to be disposed off in the open public dump of each city.

2- The second part of the project will take care of establishing a modern and innovative waste recycling plant in Matai Markaz that is turning organic waste into high quality fine compost, by using a modern technology. Using of agricultural waste as part of the raw material for compost production will decrease (or even avoid) open burning of the current valueless agricultural waste which causes a lot of environmental, health, traffic and security problems.

3- The third part of the project is upgrading the current dumpsite in the three cities in specific and provides technical assistance to the SWM Unit branch offices in the other cities in order to be able to remediate the open dumps of their cities and turn them to secure dumps, where waste will be compacted and covered with layers of dust.

Risk Analysis:

The major risk that could face this project is not finding the right international company to assist in the formulating the composting plant.

Communication Strategy

There will be a need for awareness raising with the local community on the importance of this project and engaging them in the implementation. There will be a need to engage in dialogue with the private sector and other donors during the implementation of the project.

Results and Resources Framework

Intended Outcome as stated in the Country Programme Results Action Plan (CPAP) and Resource Framework (CPAP):
Sustainable management of environment and natural resource incorporated into poverty reduction strategies/key national development frameworks and sector strategies

Outcome indicators as stated in the Country Programme Action Plan (CPAP) Results and Resources Framework, including baseline and targets:

Applicable Strategic Plan Focus Area:

Partnership Strategy

Project title and ID (ATLAS Award ID): Solid Waste Management in Minya Governorate Phase II

INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Output 1 Baseline: There is lack of a SWM collection plan in Menya Indicators: Waste collection plan in Minya city is available</p>	<p>Targets (year 1) - Develop SW collection in Minya. - Provide Minya Governorate with a sustainable pilot prototype of a modern technology for the recycling of municipal and agricultural wastes Targets (year 2) - Develop secure waste final disposal through remediating the old open dumps and co-sponsoring building the first cell of Minya city sanitary landfill Target (year 3) Harmonize SWM system in Minya in general and assigned areas in specific.</p>	<p>1 Activity Result: Map for the Plant location & Design, starting the basic civil works. ▪ Action: PMU Staff recruitment ▪ Action international bidders indentified ▪ National consultants, contractors & NGOs recruited. ▪ First Public Awareness Campaign completed. ▪ Activity Result: the composting plant is ready for operations ▪ Action: Approval of EEAA on the project ▪ Action: The plant site is prepared and equipped with main utilities 2 Activity Result: Public Dump of the Target Area prepared 3 Action: Trained staff of the</p>	<p>The public properties authority; the urban planning department in GOM; consultants and contractors Head quarters of EEAA (dept of EIA), Public Properties Authority SWM units in Minya, Dept. Of legal affairs</p>	<p><i>US\$1.2 million</i> <i>\$4.3 million</i> <i>US\$222,254</i></p>

		composting plants 4 Reports that provides alternatives for operating the composting plant.	and other authorized departments with GoM	
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	<p>plant</p> <p>A1.14 Test the performance of the project</p> <p>A1.15 Operating and management the compost plant with its full capacity</p> <p>A1.16 Training the Plant Management Staff and SWMU (Egypt)</p> <p>A1.17 Studt Tour to Italy (Training) & Progress Report of Activity 3</p>																					
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Alternatives for Plant Operation	<p>A2.1 A workshop for joint analysis of the different alternatives for operating the compost plant on the long run</p> <p>A2.2 Draft a contract for delegating the operation of the compost plant to a private contractor & Prgress Report of Activity 4.</p>																					
																X	X					
Technical Assistance	A2.3 SWM Technical assistance, Specific technical advice (dumpsites,				X	X	X	X														

Management Arrangements

The management arrangements for the project are inline with UNDP National Execution requirements. The relationships are illustrated in the following figure. The Project Board is a decision-making entity. The project manager is responsible for implementation of the agreed activities and for delivery of the specified results. All variations from the agreed annual working plan (AWP) have to be authorized by the Project Board.

The Project Board

A Project Board will be established to take executive management decisions and to provide guidance to the Project Manager, including approval of project revisions and of the project's annual workplan. Project assurance reviews by this group are made at designated decision points during the running of the project, or as necessary when raised by the Project Manager. The Board contains three roles: an Executive to chair the group, a Senior Supplier to provide guidance regarding the technical feasibility of the project, and a Senior Beneficiary to ensure realization of project benefits from the perspective of project beneficiaries. Members include:

- The Governor of Minya who will have an executive role as the chairperson.
- The Italian Egyptian Debt for Development Swap Technical support Unit
- Italian Embassy
- Senior supplier represents the development partners funding the project and in this case will be the UNDP representative.
- The users' representative represents the beneficiaries of the project.
- Ex officio: Project Manager
- Representatives from the Ministry of Environment.

Minutes of the meeting: The Project Manager acts as Board Secretary and is responsible for convening the meeting, preparing the agenda and overseeing the processing of materials and tools required for the meeting and also preparing and distributing minutes of the meeting.

The Project Board approves the Annual Work Plan as presented by the Project Manager and will meet whenever there is change in the annual work plan for approval. Individual members of the Project Board can request an extraordinary Project Board meeting if ad-hoc direction of the project is required.

Project Management Unit

The Project Management Unit (PMU) will have the following staff:

- 1- Project Manager
- 2- Accountant
- 3- Administrator

The Project Manager will also work with the Consultants who will prepare the necessary studies and recommendations.

The Project Manager

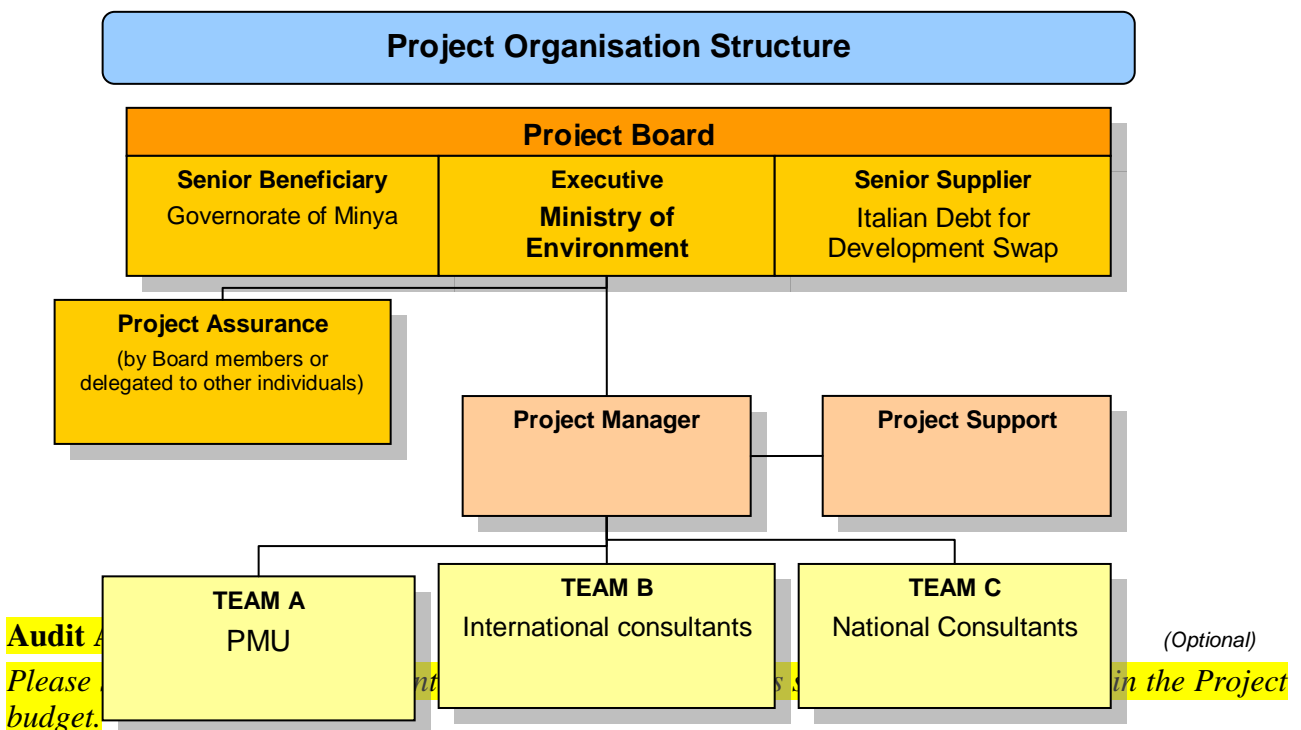
The project manager will be responsible for the day-to-day implementation of the project.

This includes insuring the quality and timeliness of all project activities and outputs and supervising the work of consultants; requesting the advancement of project funds; preparing quarterly and annual progress reports, and requesting ad-hoc directions from the Project Board when required.

The project will operate in accordance with UNDPs regulations, including those for procurement and accounting. The project will follow the visibility guidelines of the Italian Egyptian Debt for Development Swap Program.

The project will work according to the regulations of the United Nations Development roles in terms of recruitment, accounting, management, and project assurance.

Project Assurance is the responsibility of each Project Board member, but the role can be delegated. The Project Assurance role will support the Project Board by carrying out objective and independent project oversight and monitoring functions. This role of the Project Assurance ensures appropriate project management milestones are managed and completed. UNDP is responsible for designating a person to provide this oversight, which is mandatory for all projects.



Partnership with International institutions/agencies

The project will be implemented through a contracting service contract with a private international company which will be responsible for project providing the following services:

- a) Review and asses the current SWM system in Minya Governorate in general and the target area in specific.
- b) Providing the technical assistance that is required for upgrading SW collection and secure final disposal for the target area.

- c) Deliver, erect and operate the waste recycling plant in the assigned area in Minya governorate (proposed to be in Matai Markaz).
- d) Provide all the technical assistance that is required for enabling the working staff in Minya to operate and maintain the recycling plant successfully, after the project is officially handed over to the governorate of Minya.

This company will transfer the modern SWM technology to Minya Governorate as a model of a rural governorate in Egypt. This implies that the international company will have the opportunity to review and advice on all the SW collection and disposal practices in Minya governorate in general and the target area in specific.

Stakeholders

In addition to the previously mentioned project partners, following are the main stakeholders of the project:

- a) The SWM Unit in Minya governorate, as they will be following the project implementation, and be trained inside Egypt and abroad. They will work later as a Contract Monitoring Unit (CMU) after the project is handed over to Minya Governorate and the plant is contracted to a local experienced private contractor.
- b) The Compost producers and dealers where the main output of the recycling plant is producing fine compost from the municipal and agricultural waste. The managers of public and private composting plants in Egypt in general and Minya governorate in specific will be part of the main stakeholders. They will exchange their ideas and experience on composting techniques and market of compost.
- c) Farmers and Land Reclamators are also part of the main stakeholders as they are the end users of compost and they should have a say regarding the new plant.
- d) The civil society who are working and interested on environmental issues in general and waste management in specific will have a role during the project implementation which is conducting three sets of public awareness campaigns, to encourage people to follow the right behaviours in waste generation and storage, and acknowledge the society with the new project and recycling plant.

Financial Arrangements

Instalments: It is expected that during the first two semesters the project will need all funds amounting to L.E., **7,051,976 which will be paid by the debt swap as first instalment to be paid at once after signing the project document.**

Other instalments will be paid upon a submission of a financial and substantive progress report by the Governor of Minya.

Monitoring Framework and Evaluation

Result – based following – up by the project manager and the United Nations Development Program (UNDP) will be conducted through the preparation and use of the annual work plan. The main monitoring tools are the documents listed below, with the primary mechanism being the detailed management annual work plan and budget. The Project Manager is responsible for

producing the following documentation to be submitted to the UNDP within the appropriate time frame:

- Annual work plan
- Annual budget
- Annual progress report
- Annual financial report
- Detailed quarterly work plan and budget request.
- Quarterly progress, financial and activity reports and Issue Log.
- Minutes of Board Meeting
- ToR s for contracts that are to be funded by the project
- \Reports on the work submitted by the project contractors

A separate report shall be submitted for each of the project outputs.

Other sources for assurance might include minutes of board meetings and any other reviews of the project. The UNDP retains the right to use any external consulting firms to conduct any reviews or assessment of the project or its results during the project or after its conclusion. The project board must approve the scope of mandates for the evaluation.

A final review of the project shall be conducted by the end of its term as a base for assessing project performance and contribution to the relevant results and identifying lessons learned for circulation. The evaluation shall be conducted by three parties (The Governorate of Minya, The United Nations Development Program, and the Italian Embassy/ Italian Egyptian Debt for Development Swap), a neutral expert could be sought in the evaluation process. Learned lessons must be extracted from the project to ensure the continued use and applications within the UNDP. A final report for the project must be done in the form of a “case study” at the end of the project for the development of the learning process.

Monitoring and Evaluation Resources:

Appropriate financial resources must be allocated to ensure that the above proper project monitoring and review/evaluation is carried out. Therefore, an amount of US\$10,000 will be allocated to monitoring and evaluation activities.

SUSTAINABILITY

Economic and Financial sustainability

As the SWM project in Minya, is a pilot project for a “Systemic Approach to SWM in Rural Governorate”, which means that this phase is aiming at examining the financial feasibility for the pilot project. The project however, will be handed over to one of the private companies that have long experience in operating such plants.

The financial feasibility of the project will be exactly tested when the project started the production of the compost, where accurate cash flow tables will be issued for the project and plant managements, and when all the other activities that aim at investigating and upgrading the current situation of SWM in Minya Governorate in general and the target area in specific are ended. This part will provide a general outline to the economic and financial feasibility of the composting plant, as a main output to this phase of the project.

Economic Benefits of the Plant:

- Generate income from selling compost and other secondary material that at least covers the operational expenses of the plant, and can – with the regular maintenance and repair - cover the depreciation of the plant equipment, through extending its life time. (See attached free feasibility study in Annex No 1)
- Generate Direct and Indirect Employment Opportunities (40 direct jobs as labourers in the plant and 10 indirect jobs in selling, and transporting the plant products of compost and secondary materials)
- Increase waste collection Efficiency (in three cities), where the number of round trips for waste collection from the residential areas in the three cities will increase, and so the service coverage.
- Extend the Life Time of Open Dumps (in the three cities), where most of the waste will be recycled and recovered. This means that only 30% to 40% of waste will be finally disposed off and so the life time of public dumps will increase by 60% at least. This figure with some complicated calculations can show the value of land that will be saved.
- Improve Air Quality (in the area), where most of the waste will be recycled and recovered, and the rest will be securely dumped. This will prevent all the illegal open burning of both the municipal and agricultural waste, as agricultural waste is part of the plant's raw material.

Institutional sustainability

The institutional sustainability will be achieved through the following activities:

- The availability of the SWM Unit which is an output of the first phase of this project. This unit is covering all Minya Governorate on the central and peripheral levels, where there is a branch office in each Markaz in Minya governorate (9 Markazes) and a central office that directs all branch offices. In the upcoming phase, extension officers in mother villages will be joining the current organizational structure. The SWMU headquarter is reporting directly to the deputy secretary general, and sometimes its reports go to the governor himself. Each branch office is made of two personnel who were trained in the previous phase (8 in class training sessions and 5 field visits in Egypt and one study tour in Italy) on waste management, where they are now supervising all the SWM activities in their Markazes and report that to the unit management. This unit in specific will be trained on the operation and maintenance of the new composting plant and follow the advise of the Italian Expats whom their job will not be limited to the erection of the new composting plant in Matai, but also to verifying the current waste collection and disposal systems which are used in Minya Markaz and the Markazes that are tied up to the new project (i.e. Samalout and Beni Mazar). The SWMU will act later – after the project is implemented – as a Contract Monitoring Unit (CMU) to the experienced private contractor who will be contracted to operate the project afterward.
- The trained organizational structure of the new plant. The new plant will have its independent management and organizational structure. The management and technical staff will be trained by different ways (e.g. in class, in the job and study tour in Italy). The well trained management and technical staff of the project is the key factor for the sustainability of the project on the institutional level.
- The strong relationship between the project and the waste management departments in the three Markazes which their waste will be part of the plant's raw materials (Samalout, Matai, and Beni Mazar) is must. The project will establish two mobile transfer stations in Samalout and Beni Mazar cities in order to collect the municipal waste of the two cities and send it to

the composting plant in Matai otherwise the input of the plant from waste material may be negatively affected.

- The strong relationship between the management of the new plant and the syndicates and societies of farmers and land reclamators whom should be acknowledged with and oriented to the new plant and the specs of its compost is necessary to keep the sustainability of the project on the financial/economical, institutional and social levels.

Socio-cultural sustainability

The socio-cultural sustainability will be achieved through the following activities:

- 1- Provide necessary technical and financial support to the local NGOs and CDAs which are working in the target area in general and for environmental issues in specific – as part of the project stakeholders - in order to involve them in the project implementation plan in general and carry out public awareness campaigns in specific.
- 2- The organic relationship between the plant management and the farmers who generate agricultural waste, and use compost will strengthen the role of the plant on the social and environmental levels. This also is applicable with the groups of farmers and land reclamators.
- 3- The study tours where schools in general and technical agricultural schools in specific should carry out in order to familiarize the students with the new technology which is used for waste recycling and compost production will enhance the socio-cultural role of the plant and the project inside the local society of Minya Governorate.

ENVIRONMENTAL IMPACT

Although a separate Environmental Impact Assessment (EIA) study will be carried out for the Egyptian Environmental Affairs Agency (EEAA) on the area where the project will be implemented, this part will discuss the positive impact of the project on the environmental condition of Minya governorate in general and the target area in specific:

1- The first part of the project is dealing with upgrading the waste collection in Samalout, Matai and Beni Mazar cities, aiming at increasing the waste collection efficiency, by introducing an mobile transfer stations or “Intermediate Collection Points” in each city which will increase the waste collection coverage by increasing of the number of waste collection trips, instead the waste collection trucks go to the public dump which is far from the waste collection area in each trip, it will go to the Intermediate Collection Points which will be located within the borders of the city skirt. This will indirectly reduces waste accumulation practices, and consequently, will reduce the emission of offensive odours, open burning of waste that is accompanied with air pollution, breeding of rodents and insects on the exposed waste, especially during the summer time which causes a lot of health problems as well.

Adding two Intermediate Collection Points in Samalout and Beni Mazar cities will also reduce the amount of waste that has to be disposed off in the open public dump of each city.

2- The second part of the project will take care of establishing a modern and innovative waste recycling plant in Matai Markaz that is turning organic waste into high quality fine compost, by using a modern technology. Using of agricultural waste as part of the raw material for compost production will decrease (or even avoid) open burning of the current valueless agricultural waste which causes a lot of environmental, health, traffic and security problems.

3- The third part of the project is upgrading the current dumpsite in the three cities in specific and provides technical assistance to the SWM Unit branch offices in the other cities in order to be able to remediate the open dumps of their cities and turn them to secure dumps, where waste will be compacted and covered with layers of dust.

General Management Support (GMS):

UNDP will charge 3% for the recovery of indirect support costs for government cost sharing as per the executive board decision 2007/18

Implementation Support Services (ISS): UNDP will charge 2% flat rate on project delivery instead of applying the Universal Price List. Charges will be made directly to budget lines.

Cross reference is the project document in Debt Swap format.

Legal Context

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of Egypt and UNDP, signed on January 19, 1987.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the implementing partner.

The executing agency shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

Terms of Reference and description of the equipments to be purchased.**First: Project Personal**

The human resources of the project are made of the following sectors, which are the project management unit, the national consultants, and the candidates who will receive training in Italy. Following is a brief to the qualifications of each one of them:

A) The Project Management Unit PMU):

The Project Management Unit (PMU) is made of, but not limited to, a project manager, a project accountant, an office administrator, an office janitor, and a driver. Following is a brief of the qualifications which they are required to have:

a) The Project Manager (full time)

The project manager will be jointly selected between the governorate of Minya, UNDP and the Ministry of State for Environmental Affairs. after advertising the position and according to UNDP National Execution guidelines

Duties and responsibilities:

Operational project management in accordance with the project document and the UNDP guidelines and procedures for nationally executed projects, including:

- General coordination, management and supervision of project implementation;
- Managing the procurement and the project budget under the supervision of UNDP to assure timely involvement of local and international experts, organization of training and public outreach, purchase of required equipment etc. in accordance with UNDP rules and procedures;
- Submission of annual Project Progress Reports and other required progress reports (such QPRs) to the board members in accordance with the section "Monitoring and Evaluation" of the project document;
- Ensuring effective dissemination of and access to information on project activities and results, (including an regularly updated project website);
- Supervising and coordinating the contracts of the experts working for the project;
- Ensuring successful completion of the project in accordance with the stated outcomes and performance indicators summarized in the project's logframe matrix and within the planned schedule and budget otherwise.

Expected Qualifications:

- Advanced university degree in mechanical engineering, urban planning or a related field and at least 15 years of professional experience in the specific areas the project is dealing with, including good knowledge of international experiences, state of the art approaches and best practices in application of solid waste management approaches in rural areas
- Experience in managing projects of similar complexity and nature, including demonstrated capacity to actively explore new, innovative implementation and financing mechanisms to support sustainable transport sector development;
- Demonstrated experience and success in the engagement of and working with the private sector and NGOs, creating partnerships and leveraging financing for activities of common interest;
- Good analytical and problem solving skills and the related ability to adaptive management with prompt action on the conclusion and recommendations coming out from the project's regular monitoring and self-assessment activities as well as from periodical external evaluations;
- Ability and demonstrated success to work in a team, to effectively organise it works and to motivate its members and other project counterparts to effectively work towards the project's objective and expected outcomes;
- Good communication skills and competence in handling project's external relations at all levels; and
- Fluency in English and Arabic languages.

- Familiarity and prior experience with the specific UNDP requirements are considered as assets

b) The Project Accountant

The accountant should have a degree in accounting or business administration, with at least 5 years of experience in similar jobs. He/she should have the computer skills that enable him/her to provide the financial reports to the project manager and the project applicant and implementor. The accountant should be able to manage all the financial issues relevant to the project implementation and following the budget lines in accordance with the time frame of the overall work plan. He/she should have the communication skills and able to work in a team and under pressure.

c) The Office Administrator

The office administrator – or office manager – should have a degree relevant to his/her position (e.g. B.A. in Accounting, or Arts), and have the communication and computer skill with a good English language. The candidate should have 3-5 years of experience in similar position, able to work in a team and under pressure. The candidate will be responsible for executing all the secretarial duties such as typing, filing, daily office works, simple translation duties, and organizing / coordinating the meetings of the PMU with the stakeholders and training events.

d) The Office Janitor

The office janitor should have 3-5 years of experience in similar jobs, and should be a neat person, and able to work whenever it is required. The janitor will also be responsible for doing some simple office works, such as copying, binding, handling materials and posts from and to the office. He should be literate.

e) The Office Driver

The office driver should have a professional driving licence with at least 5 years experience in driving all types of cars and travelling inside and outside the governorate of Minya. He should be literate and organized person, working according to the orders of the project manager. The driver will be responsible for driving the project car(s) and taking all care of their cleanliness, and maintenance to be operable all the time. He will also be responsible to keep the licences of the office care validated all the time, and should be able to work under pressure.

B) The Outside National Individuals Consultants:

Following is the qualifications of the national consultants whom will be assisting the Project Management Unit (PMU) in the project implementation processes:

a) Electro Mechanical Consultant

He should have a degree of engineering in electrical/mechanical engineering, with 15-20 years of experience in the electro-mechanical works of similar projects. He should fulfil all the requirements as a Certified Egyptian Consultant from the Relevant Egyptian Authorities.

b) Civil Works Consultant

He should have a degree of engineering in civil engineering, with 15-20 years of experience in the civil works of similar projects. He should fulfil all the requirements as a Certified Egyptian Consultant from the Relevant Egyptian Authorities.

c) Legal Consultant

He should have a degree of law with 15-20 years of experience in the legal works of similar projects. He should fulfil all the requirements as a Certified Egyptian Legal Adviser from the Relevant Egyptian Authorities.

d) Capacity Building Consultant

He should have a degree in social science, with 7-10 years of experience in capacity building works for similar projects.

C) The Candidates for Training in Italy:

Following is the list of candidates who will be receiving training on the plant operation and maintenance in Italy:

a) The SWMU Director

He is responsible for managing the overall SWM system in Minya Governorate and should be aware of the new technology which will be presented in such a plant.

b) The Plant Manager (engineer)

He will be responsible for the operation and maintenance of the new plant and so should be trained on the similar plants in Italy.

c) The Plant Technical Supervisor

He will be directly responsible for the plant maintenance and repair, and should get a detailed information and training on his future job.

d) The Plant Lab Operator

He will be responsible for all the analytical activities to the compost which will be produced from the plant, and so he will be responsible for the quality of the final product, which it will reflect on the market price of the compost in Minya Governorate and outside. He should be trained on the right practices in similar Italian plants.

e) The SWMU Branch Officer in Matai

This person is already responsible for the SWM activities in Matai Markaz and will be responsible – from outside – on the monitoring of the plant's operation and contract performance. Therefore he should be trained on the right operation of similar plants in order to be able to monitor the one which will be installed in Matai in a good manner.

f) The City Manager

The city manager is the person who will be responsible for all the technical, administrative, financial, social, institutional, environmental and legal aspects relevant to the plant installation in close collaboration with the project manager and PMU. Also, he will be responsible for the plant operation on the daily base after the plant is handed over to Minya Governorate, and will share in the selection of the private local contractors who shall be contracted for the plant operation later on. That's why he should also get acknowledged with the operation and sustainability of similar plants.

g) The Project Manager

The project manager will work as a catalyst between the trainees from one hand and the trainers from the other hand. This will facilitate technology transfer among both of them. He will work in explaining the surrounding technical, organizational, environmental and financial issues to the trainees according to their capabilities and future responsibilities.

Second: The Equipment

Following is main components of the composting plant which will be established in Matai Markaz, in Minya Governorate:

A) Electro- Mechanical Part:

Following is main components of the composting plant with emphasis on the electro-mechanical works of the plant:

a) The Waste Reception Area

This area will include the weigh bridge for registering and weighing the incoming waste and the outgoing compost, waste materials for recycling and the rejects of both the main and fine lines and the mobile equipment, such as a small loader.

b) The Belt Conveyors and Sorting Belts

The belt conveyor which convey the waste material to the picking belt is attached to a feeding hopper from the outside terminal and to the hand picking belt from the inside terminal. The hand picking belt, on the other hand has a specific arrangement with the over band magnetic separator and is feeding the screening and homogenizing drum.

c) The Screening Drums and Rejects Belts

The screening drum is sieving the incoming waste from the hand picking belt to two fractions, the first fraction is waste material which its size is over 50 mm which considered as a reject of the main line, and the other fraction is the organic waste which its size is lesser than 50 mm and which becomes the raw material of the production line. The reject is transported out to a specific place by the reject belt.

d) The Turning and Aeration Facilities

The organic waste will be piled in a form of windrows which have to be turned periodically to enable the aerobic bacteria to activate. Sometimes water is added to keep the right humidity to the material. This operation could be done by different techniques based on the technology used by the plant installation contractor.

e) The Fine Line

Once the organic waste turned into compost (humus or soil conditioner), it is refined (an optional process) to have a fine compost which is good for farming and land reclamation.

f) The Electricity Room

The plant will have an electric transformer for supplying its equipment with the necessary power.

B) The Civil Works:

Following is main components of the composting plant with emphasis on the civil works of the plant:

a) The Fence and the Gate

The first and important part of the civil works is the fence of the plant and its gate. The gate is functioning as a security, inspection and weighing area. Therefore, it will be equipped with a room for the guards, inspectors of the waste, and the weigh bridge room.

b) The Foundation of the Equipment

Part of the production line will be installed inside hangers, and most of the parts need basements and foundations to the hanging equipment (e.g. belts and drums).

c) The Administration Building

The administration building will have the offices of the plant manager and his staff, the laboratory, and the cafeteria and a wash room for the staff and labourers.

d) The Workshops, Stores and Garage

A separate building will have the stores of the spare parts, lubricants, the tools used for testing the quality of the compost, and any other items, a workshop for maintenance and simple repair to the plant equipment, and a garage for the mobile equipment.

Risk Analysis. Use the standard [Risk Log template](#). Please refer to the [Deliverable Description of the Risk Log](#) for instructions



OFFLINE RISK LOG

Project Title: Solid Waste Management in Minya Governorate Phase II	Award ID:	Date:
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#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Collecting the final approvals of sites an the formalities of connecting the appointed location with the main utilities	<i>During project preparation</i>	Political	Enter probability on a scale from 1 (low) to 5 (high) P = 3 Enter impact on a scale from 1 (low) to 5 (high) I = 3	<i>Negotiations are ongoing with the governor of Minya.</i>	<i>Project Director</i>	<i>Consultant who prepared the PD</i>	When was the	e.g. dead,
2	Unavailability of qualified national private partners which can run the composting plant in the future	During project preparation	Operational	This will have an impact on project sustainability P = 3 I = 3	Action must be taken during project implementation from the very start.	All stockholders involved.	<i>Consultant who prepared the PD</i>		

Budget Items		Overall Budget- LE				Overall Financial Plan				Total Budget
Code	Description	Unit	Quantity	Unit Price (EGP)	Total Costs (in LE)	Total Costs (in USD)	Year 1	Year 2	Year n	
1	Technical Assistance Personnel									
1.1	International Consultants	day	22	475	76,450	13,925	76,450	0	0	76,450
1.2	National Consultants	day	107	400	42,800	7,796	18,800	12,800	11,200	42,800
1.3	Institutional Incentives	days	45	1,500	67,500	12,295	25,500	27,000	15,000	67,500
1.4	DSA for International Missions	day	20	900	18,000	3,279	13,500	4,500	0	18,000
1.5	Air Tickets	Ticket	6	4,500	27,000	4,918	18,000	9,000	0	27,000
1.6	Plant's Labor Cost (including social insurance)	month	15	26,000	390,000	71,038	0	78,000	312,000	390,000
<i>Subtotal Technical Assistance Personnel</i>					621,750	113,251	152,250	131,300	338,200	621,750
2	Services Contracts									0
2.1	Plant O&M costs (Excluding Labor Cost) @ 500 KWH	month	15	6,000	90,000	16,393	0	18,000	72,000	90,000
2.2	auditing	year	3	6,000	18,000	3,279	6,000	6,000	6,000	18,000
2.3	Transportation of Plant's Equipment		2	25,000	50,000	9,107	25,000	25,000	0	50,000
2.4	Training for SWMU & Plant's Staff	session	9	4,000	36,000	6,557	4,000	20,000	12,000	36,000

	2.5	Studies and Surveys (EIA)		1	50,000	50,000	9,107	50,000	0	0	50,000
	2.6	Translation	year	6	4,000	24,000	4,372	8,000	8,000	8,000	24,000
	2.7	study Tour (Experience Exchange)		1	90,000	90,000	16,393	0	90,000	0	90,000
	2.8.1	Publication (Brochures & Posters)		1	7,000	7,000	1,275	0	0	7,000	7,000
	2.8.2	Raising Awareness for Agricultures Waste Suppliers	time	4	4,000	16,000	2,914	4,000	12,000	0	16,000
	2.9	plant's Insurance	year	3	15,000	45,000	8,197	15,000	15,000	15,000	45,000
	2.10	Evaluations	Time	2	30,000	60,000	10,929	0	30,000	30,000	60,000
	2.11	Workshops (debriefing & national workshops)		1	90,000	90,000	16,393	0	0	90,000	90,000
	2.12	Coordination Committee Meetings		15	2,500	37,500	6,831	12,500	15,000	10,000	37,500
		<i>others</i> (specify)				0	0	0	0	0	0
<i>Subtotal Services Contracts</i>						613,500	111,749	124,500	239,000	250,000	613,500
3	Supplies Contracts										0
	3.1	Materials	month	15	1,000	15,000	2,732	0	3,000	12,000	15,000
	3.2	Plant Equipments		1	16,500,000	16,500,000	3,005,464	0	16,500,000	0	16,500,000
	3.3	Compost Plant Furniture		1	75,000	75,000	13,661	0	75,000	0	75,000
	3.4	Tipper Truck	Tippertruck	2	210,000	420,000	76,503	0	420,000	0	420,000

	3.5	Truck	Truck	1	425,000	425,000	77,413	0	425,000	0	425,000
	3.6	Hockleft	Hockleft	2	1,240,000	2,480,000	451,730	0	2,480,000	0	2,480,000
	3.7	Box for Hokleft (transfer station)	Box	4	30,000	120,000	21,858	0	120,000	0	120,000
		<i>others</i> (specify)				0	0	0	0	0	0
<i>Subtotal Supplies Contracts</i>						20,035,000	3,649,362	0	20,023,000	12,000	20,035,000
4	Work Contracts										0
	4.1	Civil Works of the Plant including Sanitation		1	5,500,000	5,500,000	1,001,821	5,500,000	0		5,500,000
	4.2	Electro Mechanical Works		1	1,000,000	1,000,000	182,149	0	1,000,000		1,000,000
		<i>others</i> (specify)					0	0	0		0
<i>Subtotal Work Contracts</i>						6,500,000	1,183,971	5,500,000	1,000,000	0	6,500,000
5	Financial Inputs										0
	5.1	Credit Lines		0	0	0		0	0	0	0
		<i>others</i> (specify)				0		0	0	0	0
<i>Subtotal Financial Inputs</i>						0		0	0	0	0
6	Project Management and Running Expenses										0
	6.1	Management Staff	month	36	20,000	720,000	131,148	240,000	240,000	240,000	720,000
	6.2	Technical Staff	month	15	1,000	15,000	2,732	0	3,000	12,000	15,000

	6.3	Support Staff	month	36	11,000	396,000	72,131	132,000	132,000	132,000	396,000
	6.4	Office Equipments		1	5,000	5,000	911	5,000	0	0	5,000
	6.5	Office Furniture		1	2,000	2,000	364	2,000	0	0	2,000
	6.6	Vehicles		1	200,000	200,000	36,430	200,000	0	0	200,000
	6.7	Vehicles (Insurance)	year	3	7,000	21,000	3,825	7,000	7,000	7,000	21,000
	6.8	Vehicles (O&M)	month	36	1,000	36,000	6,557	12,000	12,000	12,000	36,000
	6.9	Office Consumables	month	36	500	18,000	3,279	6,000	6,000	6,000	18,000
	6.10	Office Running Costs	month	36	1,000	36,000	6,557	12,000	12,000	12,000	36,000
	6.11	Office Maintenance	month	36	300	10,800	1,967	3,600	3,600	3,600	10,800
		<i>others</i> (specify)				0	0	0	0	0	0
		<i>Subtotal Project Management and Running Expenses</i>				1,459,800	265,902	619,600	415,600	424,600	1,459,800
7	Subtotal direct eligible costs of the Project (1 - 6)					29,230,050	5,324,235	6,396,350	21,808,900	1,024,800	29,230,050
8	Provision for contingency reserve (maximum 5% of 7 - Subtotal direct eligible costs)					1,461,503	266,212	319,818	1,090,445	51,240	1,461,503
9	Total direct eligible costs of the Project (7+ 8)					30,691,553	5,590,447	6,716,168	22,899,345	1,076,040	30,691,553
10	Administrative costs (GMS 5% of 9 - Total direct eligible costs of the Project)					1,534,578	279,522	335,808	1,144,967	53,802	1,534,578
11	Total eligible costs (9+10)					32,226,130	5,869,969	7,051,976	24,044,312	1,129,842	32,226,130



Annual Work Plan

Egypt - Cairo

Award Id: 00060199

Report Date: 2/7/2012

Award Title: Solid Waste Management in Minya - Phase II

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075697	Solid Waste Management in Minya	2 Open Public Dumps Upgra	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	50,000.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	15,499.00
					EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	4,433.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	24,601.00
		Waste Recycl. Plant Establis	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	4,433.00
					EGY-Egyptian Environmental Aff	30071	EGY	72100	Contractual Services-Companies	4,433.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	27,686.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	15,767.00
					EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	1,418.00
					EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	50,000.00
		Waste Collec. Upgradd & TA P	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	20,000.00
					EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	5,319.00
					EGY-Egyptian Environmental Aff	30071	EGY	71600	Travel	5,585.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	9,658.00
					EGY-Egyptian Environmental Aff	30071	EGY	74200	Audio Visual&Print Prod Costs	1,418.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	3,672.00
					EGY-Egyptian Environmental Aff	30071	EGY	74100	Professional Services	1,064.00
					EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	2,216.00
					EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	31,259.00
EGY-Egyptian Environmental Aff	30071				EGY	72200	Equipment and Furniture	2,482.00		
EGY-Egyptian Environmental Aff	30071				EGY	73400	Rental & Maint of Other Equip	2,128.00		
TOTAL									283,071.00	
GRAND TOTAL									283,071.00	



Annual Work Plan

Egypt - Cairo

Award Id: 00060199

Report Date: 2/7/2012

Award Title: Solid Waste Management in Minya - Phase II

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075697	Solid Waste Management in Minya	2 Open Public Dumps Upgra	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	88,652.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	93,187.00
					EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	58,708.00
					EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	1,774,823.00
					EGY-Egyptian Environmental Aff	30071	EGY	72300	Materials & Goods	266.00
		Waste Recycl. Plant Establis	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	59,646.00
					EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	5,674.00
					EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	7,624.00
					EGY-Egyptian Environmental Aff	30071	EGY	72300	Materials & Goods	266.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	97,336.00
	Waste Collec.Upgradd&TA P	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	102,482.00	
				EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	1,774,823.00	
				EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	1,241.00	
				EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	61,255.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	5,319.00	
				EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	10,420.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	2,660.00	
				EGY-Egyptian Environmental Aff	30071	EGY	71600	Travel	18,351.00	
				EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	30,993.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	4,152.00	
TOTAL									4,206,034.00	
GRAND TOTAL									4,206,034.00	



Annual Work Plan

Egypt - Cairo

Award Id: 00060199

Report Date: 2/7/2012

Award Title: Solid Waste Management in Minya - Phase II

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075697	Solid Waste Management in Minya	2 Open Public Dumps Upgra	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	34.00
					EGY-Egyptian Environmental Aff	30071	EGY	72300	Materials & Goods	1,064.00
					EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	53.00
	Waste Recycl. Plant Establis	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	55,319.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	7,567.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	12,766.00	
				EGY-Egyptian Environmental Aff	30071	EGY	72300	Materials & Goods	1,064.00	
				EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	180,971.00	
	Waste Collec. Upgradd & TA P	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	73100	Rental & Maintenance-Premises	5,319.00	
				EGY-Egyptian Environmental Aff	30071	EGY	74200	Audio Visual & Print Prod Costs	2,660.00	
				EGY-Egyptian Environmental Aff	30071	EGY	74100	Professional Services	1,064.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75700	Training, Workshops and Confer	17,730.00	
				EGY-Egyptian Environmental Aff	30071	EGY	72200	Equipment and Furniture	1,241.00	
				EGY-Egyptian Environmental Aff	30071	EGY	75100	Facilities & Administration	3,950.00	
				EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	30,177.00	
				EGY-Egyptian Environmental Aff	30071	EGY	73400	Rental & Maint of Other Equip	2,128.00	
				EGY-Egyptian Environmental Aff	30071	EGY	74500	Miscellaneous Expenses	10,100.00	
	EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	61,255.00				
TOTAL									394,462.00	
GRAND TOTAL									394,462.00	



Annual Work Plan

Egypt - Cairo

Award Id: 00060199

Report Date: 2/7/2012

Award Title: Solid Waste Management in Minya - Phase II

Year: 2013

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075697	Solid Waste Management in Minya	2 Open Public Dumps Upgra	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	437,589.00
		Waste Recycl. Plant Establis	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71300	Local Consultants	437,589.00
		Waste Collec. Upgradd & TA P	1/7/10	31/12/15	EGY-Egyptian Environmental Aff	30071	EGY	71400	Contractual Services - Individ	41,255.00
TOTAL										916,433.00
GRAND TOTAL										916,433.00