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Annual Work Plan

B0448 - Egypt - Cairo

Project: 00087169

Report Date: 3/28/2024

Project Title: Egypt Mainstream Biodiversity into Tourism Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 1 - Coherent framework for landuse	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71600 - Travel	1,053.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,603.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	475.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	429.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,081.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,296.00
	ACTIVITY 11 - Financial Sustainability Gov	1/1/2019	5/14/2024		30071	EGY-Min. of. Environ. Affairs.	71600 - Travel	21,500.00
					30071	EGY-Min. of. Environ. Affairs.	72100 - Contractual Services-Companies	747,000.00
					30071	EGY-Min. of. Environ. Affairs.	74500 - Miscellaneous Expenses	2,000.00
					30071	EGY-Min. of. Environ. Affairs.	64300 - Staff Mgmt Costs - IP Staff	3,000.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 11 - Financial Sustainability Gov	1/1/2019	5/14/2024		30071	EGY-Min. of Environ. Affairs.	71300 - Local Consultants	41,000.00
					30071	EGY-Min. of Environ. Affairs.	75100 - Facilities & Administration	5,220.00
	ACTIVITY 2 - Fostering adoption Frameworks	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	15,125.00
					62000	Global Environment Fund Trustee	71600 - Travel	677.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	129.00
	ACTIVITY 3 - Gazettement of new PAs	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	2,946.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,980.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	20,942.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,206.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	5,237.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 3 - Gazettement of new PAs	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
	ACTIVITY 4 - Inst &technicalMgmt Framework	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	25,815.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	11,923.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,310.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	19,911.00
	ACTIVITY 5 - Effective Mgmt impacts on BD	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	23,460.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	22,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	19,473.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	115,000.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 6 - Community-based land & resource	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71600 - Travel	18,325.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	30,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	50,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,232.00
	ACTIVITY 7 - LC engaged in NB/BFT ventures	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,518.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,968.00
	ACTIVITY 8 - Site-specific effective PA FS	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	581.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,870.00
	ACTIVITY 9 - PMU-Project Mgmt Unit	1/1/2019	5/14/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	10,000.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 9 - PMU-Project Mgmt Unit	1/1/2019	5/14/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,974.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,145.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	10,000.00
TOTAL								1,346,404.00
GRAND TOTAL								1,346,404.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 1 - Coherent framework for landuse	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	9,239.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	192.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,921.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	294.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	577.00
	ACTIVITY 11 - Financial Sustainability Gov	1/1/2019	5/14/2024		30071	EGY-Min. of Environ. Affairs.	64300 - Staff Mgmt Costs - IP Staff	12,240.00
					30071	EGY-Min. of Environ. Affairs.	71300 - Local Consultants	3,096.00
					30071	EGY-Min. of Environ. Affairs.	75100 - Facilities & Administration	100,000.00
					30071	EGY-Min. of Environ. Affairs.	72100 - Contractual Services-Companies	2,514,523.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 11 - Financial Sustainability Gov	1/1/2019	5/14/2024		30071	EGY-Min. of Environ. Affairs.	74500 - Miscellaneous Expenses	17,364.00
	ACTIVITY 2 - Fostering adoption Frameworks	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	14,560.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,982.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,550.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	853.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	2,759.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	1,869.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,049.00
ACTIVITY 3 - Gazettement of new PAs	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71600 - Travel	3,049.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 3 - Gazettement of new PAs	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	4,058.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,729.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	206.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	17,608.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,974.00
	ACTIVITY 4 - Inst & technical Mgmt Framework	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	689.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	7,146.00
					62000	Global Environment Fund Trustee	71600 - Travel	114.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,066.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,089.00



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00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 4 - Inst & technical Mgmt Framework	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,585.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	410.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	202.00
	ACTIVITY 5 - Effective Mgmt impacts on BD	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	5,109.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	29,819.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,479.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	19,840.00
	ACTIVITY 6 - Community-based land & resource	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	18,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	25,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	208.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094274 Mainstreaming biodiversity into the tourism development and operations in threatened ecosystems in Egypt. A 4-year project designed to mainstream biodiversity into the Egyptian tourism sector and government	ACTIVITY 6 - Community-based land & resource	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	2,600.00
	ACTIVITY 7 - LC engaged in NB/BFT ventures	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	1,988.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,009.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,423.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,459.00
	ACTIVITY 8 - Site-specific effective PA FS	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	2,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	24,190.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,000.00
	ACTIVITY 9 - PMU-Project Mgmt Unit	1/1/2019	5/14/2024		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	654.00



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TOTAL						2,971,771.00			
GRAND TOTAL						2,971,771.00			