



Empowered lives.  
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# Annual Work Plan

B0448 - Egypt - Cairo

**Project:** 00098798

**Report Date:** 3/28/2024

**Project Title:** Enhancing Climate Change Adaptation in the NC ND

**Year:** 2023

| Output  | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |                    |  |              |
|---|-------------------------------|-----------|------------|-------------------|----------------|--------------------|--|--------------|
|   |                               | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$  |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | Development of an ICZM        | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 1,943,841.00 |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 3,718.00     |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 71300 - Local Consultants              | 42,919.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 4,507.00     |
|   | Development of ICZM - UNDP IP | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71300 - Local Consultants              | 40,810.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 1,943,841.00 |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 13,018.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 14,771.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 1,504,000.00 |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 72800 - Information Technology Equipmt | 173,518.00   |



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**Year:** 2023

| Output  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |                    |  |             |
|---|----------------|-----------|------------|-------------------|----------------|--------------------|--|-------------|
|   |                | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU            | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 64300 - Staff Mgmt Costs - IP Staff    | 104,610.00  |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 3,743.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 105,268.00  |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72500 - Supplies                       | 4,381.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 73100 - Rental & Maintenance-Premises  | 788.00      |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74200 - Audio Visual&Print Prod Costs  | 45,520.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 37,755.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 3,342.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74100 - Professional Services          | 26,508.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 58,632.00   |



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**Year:** 2023

| Output  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |                                      |  |             |
|---|----------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
|   |                | Start     | End        |                   | Fund           | Donor                                | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU -UNDP IP   | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND                   | 75700 - Training, Workshops and Confer | 84,856.00   |
|   |                |           |            |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel                         | 10,977.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 71600 - Travel                         | 127.00      |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72200 - Equipment and Furniture        | 13,342.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72500 - Supplies                       | 7,952.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 74100 - Professional Services          | 2,100.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 74500 - Miscellaneous Expenses         | 27,520.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 64300 - Staff Mgmt Costs - IP Staff    | 19,980.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 71800 - Contractual Services-Imp Partn | 423,050.00  |



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**Year:** 2023

| Output  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |                    |  |              |
|---|--------------------------------|-----------|------------|-------------------|----------------|--------------------|--|--------------|
|   |                                | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$  |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU -UNDP IP                   | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 72800 - Information Technology Equipmt | 13,763.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 73100 - Rental & Maintenance-Premises  | 62,650.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74200 - Audio Visual&Print Prod Costs  | 45,482.00    |
|   | Reduced vulnerability of coast | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 20,028.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 8,520.00     |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 1,017,171.00 |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72300 - Materials & Goods              | 12,164.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 1,984.00     |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71300 - Local Consultants              | 16.00        |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 3,581.00     |



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**Year:** 2023

| Output  | Key Activities                          | Timeframe |            | Responsible Party | Planned Budget |                    |  |              |
|---|---|-----------|------------|-------------------|----------------|--------------------|--|--------------|
|   |   | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$  |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | Reduced vulnerability of coast          | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 7,918.00     |
|   | Reduced vulnerability of coast -UNDP IP | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 31,473.00    |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 50,664.00    |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72300 - Materials & Goods              | 20,924.00    |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 43,944.00    |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 324,520.00   |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 4,501,012.00 |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 74200 - Audio Visual&Print Prod Costs  | 3,031.00     |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 9,703.00     |
| TOTAL   |   |           |            |                   |                |                    | 12,843,942.00                          |              |
| GRAND TOTAL   |   |           |            |                   |                |                    | 12,843,942.00                          |              |



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**Year:** 2024

| Output  | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |                    |  |              |
|---|-------------------------------|-----------|------------|-------------------|----------------|--------------------|--|--------------|
|   |                               | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$  |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | Development of an ICZM        | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 10,000.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 24,000.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 1,504,000.00 |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 7,500.00     |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 72800 - Information Technology Equipmt | 180,518.00   |
|   | Development of ICZM - UNDP IP | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 784.00       |
|   | PMU                           | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 73100 - Rental & Maintenance-Premises  | 68,440.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 263,271.00   |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 70,000.00    |
|   |                               |           |            |                   | 66000          | GREEN CLIMATE FUND | 64300 - Staff Mgmt Costs - IP Staff    | 231,943.00   |



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**Year:** 2024

| Output  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |                                      |  |             |
|---|----------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
|   |                | Start     | End        |                   | Fund           | Donor                                | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU            | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND                   | 71600 - Travel                         | 5,600.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 71800 - Contractual Services-Imp Partn | 320,530.00  |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72200 - Equipment and Furniture        | 10,000.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72500 - Supplies                       | 6,988.00    |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72800 - Information Technology Equipmt | 13,763.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 74200 - Audio Visual&Print Prod Costs  | 8,000.00    |
|   | PMU -UNDP IP   | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND                   | 74500 - Miscellaneous Expenses         | 63,660.00   |
|   |                |           |            |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME | 71800 - Contractual Services-Imp Partn | 15,000.00   |
|   |                |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 64300 - Staff Mgmt Costs - IP Staff    | 99,870.00   |



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**Year:** 2024

| Output  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |                    |  |             |
|---|--------------------------------|-----------|------------|-------------------|----------------|--------------------|--|-------------|
|   |                                | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU -UNDP IP                   | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 627.00      |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 16,859.00   |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72500 - Supplies                       | 223.00      |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 73100 - Rental & Maintenance-Premises  | 1,505.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74200 - Audio Visual&Print Prod Costs  | 896.00      |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74100 - Professional Services          | 2,632.00    |
|   | Reduced vulnerability of coast | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 131,580.00  |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 45,000.00   |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 75700 - Training, Workshops and Confer | 10,000.00   |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 45,000.00   |





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**Year:** 2024

| Output  | Key Activities                          | Timeframe |            | Responsible Party | Planned Budget |                    |  |             |
|---|---|-----------|------------|-------------------|----------------|--------------------|--|-------------|
|   |   | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | Reduced vulnerability of coast          | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 210,080.00  |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72200 - Equipment and Furniture        | 48,000.00   |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72300 - Materials & Goods              | 10,000.00   |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 74200 - Audio Visual&Print Prod Costs  | 3,031.00    |
|   | Reduced vulnerability of coast -UNDP IP | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 2,800.00    |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 10,537.00   |
|   |   |           |            |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 352,791.00  |
| TOTAL   |   |           |            |                   |                |                    | 3,795,428.00                           |             |
| GRAND TOTAL   |   |           |            |                   |                |                    | 3,795,428.00                           |             |



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B0448 - Egypt - Cairo

**Project:** 00098798

**Report Date:** 3/28/2024

**Project Title:** Enhancing Climate Change Adaptation in the NC ND

**Year:** 2025

| Output  | Key Activities         | Timeframe |            | Responsible Party | Planned Budget |                                      |  |             |
|---|------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
|   |                        | Start     | End        |                   | Fund           | Donor                                | Budget Descr                           | Amount US\$ |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | Development of an ICZM | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND                   | 71600 - Travel                         | 2,000.00    |
|   | PMU                    | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND                   | 71600 - Travel                         | 1,750.00    |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72500 - Supplies                       | 2,072.00    |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 72800 - Information Technology Equipmt | 7,500.00    |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 74500 - Miscellaneous Expenses         | 5,143.00    |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 71800 - Contractual Services-Imp Partn | 197,040.00  |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 73100 - Rental & Maintenance-Premises  | 11,200.00   |
|   |                        |           |            |                   | 66000          | GREEN CLIMATE FUND                   | 74200 - Audio Visual&Print Prod Costs  | 8,000.00    |
|   | PMU -UNDP IP           | 1/1/2019  | 12/31/2025 |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME | 71800 - Contractual Services-Imp Partn | 15,000.00   |



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**Project:** 00098798

**Report Date:** 3/28/2024

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**Year:** 2025

| Output  | Key Activities                 | Timeframe |            | Responsible Party | Planned Budget |                    |  |              |
|---|--------------------------------|-----------|------------|-------------------|----------------|--------------------|--|--------------|
|   |                                | Start     | End        |                   | Fund           | Donor              | Budget Descr                           | Amount US\$  |
| 00101999 The objective of the project is to reduce coastal flooding risks in Egypt's North Coast due to the combination of projected sea level rise and more frequent and intense extreme storm events. | PMU -UNDP IP                   | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 10,000.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 64300 - Staff Mgmt Costs - IP Staff    | 12,500.00    |
|   | Reduced vulnerability of coast | 1/1/2019  | 12/31/2025 |                   | 66000          | GREEN CLIMATE FUND | 71600 - Travel                         | 10,000.00    |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 74500 - Miscellaneous Expenses         | 3,500.00     |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 71800 - Contractual Services-Imp Partn | 229,400.00   |
|   |                                |           |            |                   | 66000          | GREEN CLIMATE FUND | 72100 - Contractual Services-Companies | 7,143,420.00 |
|   | TOTAL                          |           |            |                   |                |                    |  | 7,658,525.00 |
|   | GRAND TOTAL                    |           |            |                   |                |                    |  | 7,658,525.00 |