



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0448 - Egypt - Cairo

**Project:** 00106347

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

**Project Title:** HCFC Phaseout Management Plan Stage II HPMP II

**Year:** 2023

| Output  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |                   |  |             |
|---|----------------|-----------|------------|-------------------|----------------|-------------------|--|-------------|
|   |                | Start     | End        |                   | Fund           | Donor             | Budget Descr                           | Amount US\$ |
| 00107118 HCFC Phase-out Management Plan - Stage II. Through this project, Egypt will phase-out the remaining use of HCFC-141b in the foam sector. | BETA           | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 74,000.00   |
|   | PMU            | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72400 - Communic & Audio Visual Equip  | 500.00      |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 75700 - Training, Workshops and Confer | 2,350.00    |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 64300 - Staff Mgmt Costs - IP Staff    | 1,249.00    |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 71600 - Travel                         | 18,000.00   |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 71800 - Contractual Services-Imp Partn | 28,000.00   |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 1,500.00    |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 72200 - Equipment and Furniture        | 4,000.00    |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 74100 - Professional Services          | 3,000.00    |
|   |                |           |            |                   | 63030          | MONTREAL PROTOCOL | 74500 - Miscellaneous Expenses         | 1,000.00    |
|   | PU Foam        | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 71200 - International Consultants      | 34,650.00   |
| <b>TOTAL</b>  |                |           |            |                   |                |                   | <b>168,249.00</b>                      |             |



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|--|--------------------------|-----------|------------|-------------------|-------------------|-------------------------------|--|-------------------------------------|-----------|
|  |                          | Start     | End        |                   | Fund              | Donor                         | Budget Descr                           | Amount US\$                         |           |
| 00122723 HCFC Phase-out Management Plan - Stage II Trache2 Execution of this plan phases out the use of 583.3 t/y HCFCs (R-22; R-142b and R; 406A) at baseline conditions (2016) and thus contributes considerable to the phase-out of HCFCs in Egypt. | HPMP2 T2 CHEMA-FOAM      | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL             | 72100 - Contractual Services-Companies | 100,000.00                          |           |
|  | HPMP2 T2 CMB             | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL             | 72100 - Contractual Services-Companies | 115,000.00                          |           |
|  | HPMP2 T2 INSUTECH        | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL             | 72100 - Contractual Services-Companies | 105,000.00                          |           |
|  | HPMP2 T2 MODERN PLASTICS | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL             | 72100 - Contractual Services-Companies | 185,000.00                          |           |
|  | HPMP2 T2 PMU             |           |            |                   |                   | 63030                         | MONTREAL PROTOCOL                      | 64300 - Staff Mgmt Costs - IP Staff | 1,000.00  |
|  |                          |           |            |                   |                   | 63030                         | MONTREAL PROTOCOL                      | 71600 - Travel                      | 5,000.00  |
|  |                          |           |            |                   |                   | 63030                         | MONTREAL PROTOCOL                      | 74500 - Miscellaneous Expenses      | 2,000.00  |
|  |                          |           |            |                   |                   | 63030                         | MONTREAL PROTOCOL                      | 71300 - Local Consultants           | 16,000.00 |
|  |                          |           |            | 63030             | MONTREAL PROTOCOL | 74100 - Professional Services | 2,000.00                               |                                     |           |
| <b>TOTAL</b>   |                          |           |            |                   |                   |                               |  | 531,000.00                          |           |



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|---|-------------------|-----------|------------|-------------------|----------------|-------------------|--|-------------|
|   |                   | Start     | End        |                   | Fund           | Donor             | Budget Descr                           | Amount US\$ |
| 00132893 Additional funding was approved for UNDP implementation, as part of the HCFC Phase-out Management Plan (HPMP) Stage-II for Egypt at the 88th Intersessional Meeting of the Executive Committee in November 2021. | HPMP2 T3 CMB      | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 51,310.00   |
|   | HPMP2 T3 INSUTECH | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 105,000.00  |
| TOTAL   |                   |           |            |                   |                |                   |  | 156,310.00  |
| GRAND TOTAL   |                   |           |            |                   |                |                   |  | 855,559.00  |



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|  |                          | Start     | End        |                   | Fund              | Donor                          | Budget Descr                           | Amount US\$       |
| 00122723 HCFC Phase-out Management Plan - Stage II Trache2 Execution of this plan phases out the use of 583.3 t/y HCFCs (R-22; R-142b and R; 406A) at baseline conditions (2016) and thus contributes considerable to the phase-out of HCFCs in Egypt. | HPMP2 T2 CHEMA-FOAM      | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL              | 72100 - Contractual Services-Companies | 46,528.00         |
|  | HPMP2 T2 CMB             | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL              | 72100 - Contractual Services-Companies | 7,507.00          |
|  |                          |           |            |                   | 63030             | MONTREAL PROTOCOL              | 71200 - International Consultants      | 70,000.00         |
|  | HPMP2 T2 INSUTECH        | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL              | 71200 - International Consultants      | 54,434.00         |
|  | HPMP2 T2 MODERN PLASTICS | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL              | 71200 - International Consultants      | 32,500.00         |
|  |                          |           |            |                   | 63030             | MONTREAL PROTOCOL              | 72100 - Contractual Services-Companies | 66,849.00         |
|  | HPMP2 T2 PMU             | 1/1/2018  | 12/31/2025 |                   | 63030             | MONTREAL PROTOCOL              | 71200 - International Consultants      | 28,000.00         |
|  |                          |           |            |                   | 63030             | MONTREAL PROTOCOL              | 71300 - Local Consultants              | 557.00            |
|  |                          |           |            |                   | 63030             | MONTREAL PROTOCOL              | 74100 - Professional Services          | 266.00            |
|  |                          |           |            |                   | 63030             | MONTREAL PROTOCOL              | 64300 - Staff Mgmt Costs - IP Staff    | 846.00            |
|  |                          |           |            | 63030             | MONTREAL PROTOCOL | 74500 - Miscellaneous Expenses | 502.00                                 |                   |
| <b>TOTAL</b>   |                          |           |            |                   |                   |                                |  | <b>307,989.00</b> |



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| 00132893 Additional funding was approved for UNDP implementation, as part of the HCFC Phase-out Management Plan (HPMP) Stage-II for Egypt at the 88th Intersessional Meeting of the Executive Committee in November 2021. | HPMP2 T3 CHEMA-FOAM      | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 14,000.00   |
|   | HPMP2 T3 CMB             | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 51,310.00   |
|   | HPMP2 T3 INSUTECH        | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 315,000.00  |
|   | HPMP2 T3 MODERN PLASTICS | 1/1/2018  | 12/31/2025 |                   | 63030          | MONTREAL PROTOCOL | 72100 - Contractual Services-Companies | 280,000.00  |
| TOTAL   |                          |           |            |                   |                |                   |  | 660,310.00  |
| GRAND TOTAL   |                          |           |            |                   |                |                   |  | 968,299.00  |