

10/12/2018



UN Development Programme Egypt - Cairo

Award ID: 00098798
Award Title: Enhancing Climate Change Adaptation in the NC & ND
Start Year: 2019
End Year: 2025

Implementing Partner
(Executing Agency): EGY-Min. Water Res & Irrigation

Responsible Party
(Implementing Agent): EGY-Min. Water Res & Irrigation

Revision Type: Initial Project Approval

Brief Description:

The purpose of this revision is to create the initial budget for UNDP-GEF PIMS No. 5945 on ATLAS

Budget (US\$) as of Last Revision on 10-December-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
GCF	66000 Green Climate Fund Grant	31,384,800.00
Total Budget (2019 and Beyond)		31,484,800.00
Total Expenditure (2018 and Prior)		0.00
Award Total		31,484,800.00
Unprogrammed/Unfunded		0.00

Agreed by:

Signature

Date

Name/Title

UNDP

11-Dec-18

Randa Aboul-Hosn
UNDP Resident Representative a.i.
Arab Republic of Egypt



Annual Work Plan

Egypt - Cairo

Project: 00098798

Report Date: 10/12/2018

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101999 Enhancing Climate Change Adapt	Development of an ICZM	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71300	Local Consultants	15,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72100	Contractual Services-Companies	332,500.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71600	Travel	875.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72200	Equipment and Furniture	176,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72800	Information Technology Equipm	25,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	75700	Training, Workshops and Confer	3,750.00
	PMU	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	72500	Supplies	1,988.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	64300	Staff Mgmt Costs - IP Staff	45,000.00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	71800	Contractual Services-Imp Parth	15,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72800	Information Technology Equipm	2,500.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74100	Professional Services	2,100.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74500	Miscellaneous Expenses	5,964.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	75700	Training, Workshops and Confer	30,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72200	Equipment and Furniture	7,500.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71600	Travel	5,530.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74200	Audio Visual&Print Prod Costs	16,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71800	Contractual Services-Imp Parth	148,646.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	73100	Rental & Maintenance-Premises	13,272.00
	Reduced vulnerability of coa	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71800	Contractual Services-Imp Parth	92,904.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71300	Local Consultants	30,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72100	Contractual Services-Companies	2,000,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71600	Travel	2,550.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74200	Audio Visual&Print Prod Costs	10,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72300	Materials & Goods	90,000.00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74500	Miscellaneous Expenses	11,900.00
TOTAL									3,083,979.00
GRAND TOTAL									3,083,979.00



Annual Work Plan

Egypt - Cairo

Project: 00098798

Report Date: 10/12/2018

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

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101999 Enhancing Climate Change Adapt	Development of an ICZM	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	72100	Contractual Services-Companie	890,000.00
					66000	GCF	72800	Information Technology Equipm	150,000.00
					66000	GCF	71800	Contractual Services-Imp Partn	7,500.00
					66000	GCF	71600	Travel	2,625.00
					66000	GCF	71300	Local Consultants	40,000.00
					66000	GCF	75700	Training, Workshops and Confer	31,250.00
					66000	GCF	72200	Equipment and Furniture	752,000.00
					66000	GCF	74100	Professional Services	2,100.00
					66000	GCF	72500	Supplies	1,988.00
					66000	GCF	72800	Information Technology Equipm	2,500.00
					66000	GCF	71800	Contractual Services-Imp Partn	148,646.00
					04000	UNDP	71800	Contractual Services-Imp Partn	15,000.00
					66000	GCF	74500	Miscellaneous Expenses	5,964.00
					66000	GCF	64300	Staff Mgmt Costs - IP Staff	60,000.00
					66000	GCF	71600	Travel	5,530.00
					66000	GCF	75700	Training, Workshops and Confer	37,500.00
					66000	GCF	73100	Rental & Maintenance-Premises	13,272.00
					66000	GCF	72200	Equipment and Furniture	7,500.00
					66000	GCF	74200	Audio Visual&Print Prod Costs	16,000.00
	Reduced vulnerability of coa		1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71800	Contractual Services-Imp Partn
66000						GCF	72100	Contractual Services-Companie	3,325,000.00
66000						GCF	72300	Materials & Goods	15,000.00
66000						GCF	71600	Travel	3,000.00
66000						GCF	72200	Equipment and Furniture	25,000.00
				66000	GCF	74500	Miscellaneous Expenses	14,000.00	
TOTAL									
GRAND TOTAL									
5,664,279.00									
5,664,279.00									



Annual Work Plan

Egypt - Cairo

Project: 00098798
 Project Title: Enhancing Climate Change Adaptation in the NC & ND
 Year: 2021

Report Date: 10/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101999 Enhancing Climate Change Adapt	Development of an ICZM	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71600 Travel	2,275.00
					66000	GCF	72100 Contractual Services-Companies	562,500.00
					66000	GCF	71300 Local Consultants	23,500.00
					66000	GCF	71800 Contractual Services-Imp Parth	15,000.00
					66000	GCF	72200 Equipment and Furniture	425,600.00
					66000	GCF	75700 Training, Workshops and Confer	38,750.00
					66000	GCF	72800 Information Technology Equipm	125,000.00
					66000	GCF	74500 Miscellaneous Expenses	5,964.00
					66000	GCF	71800 Contractual Services-Imp Parth	148,646.00
					66000	GCF	75700 Training, Workshops and Confer	37,500.00
					66000	GCF	71600 Travel	5,530.00
					66000	GCF	73100 Rental & Maintenance-Premises	13,272.00
					66000	GCF	74200 Audio Visual&Print Prod Costs	16,000.00
					66000	GCF	64300 Staff Mgmt Costs - IP Staff	75,000.00
					66000	GCF	72800 Information Technology Equipm	5,000.00
					66000	GCF	72500 Supplies	1,988.00
					04000	UNDP	71800 Contractual Services-Imp Parth	15,000.00
					66000	GCF	74100 Professional Services	23,100.00
					Reduced vulnerability of coa	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation
	66000	GCF	72300 Materials & Goods	15,000.00				
66000	GCF	75700 Training, Workshops and Confer	10,000.00					
66000	GCF	72100 Contractual Services-Companies	4,300,000.00					
66000	GCF	71800 Contractual Services-Imp Parth	92,904.00					
66000	GCF	72200 Equipment and Furniture	25,000.00					
66000	GCF	71600 Travel	3,000.00					
TOTAL							5,999,529.00	
GRAND TOTAL							5,999,529.00	



Annual Work Plan

Egypt - Cairo

Project: 00098798

Report Date: 10/12/2018

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

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101999 Enhancing Climate Change Adapt	Development of an ICZM PMU Reduced vulnerability of coa	1/1/2019	11/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71800 Contractual Services-Imp Parth	7,500.00
					66000	GCF	71300 Local Consultants	1,500.00
					66000	GCF	75700 Training, Workshops and Confer	11,250.00
					66000	GCF	72100 Contractual Services-Companie	500,000.00
					66000	GCF	71600 Travel	1,225.00
					66000	GCF	72200 Equipment and Furniture	150,400.00
					66000	GCF	73100 Rental & Maintenance-Premises	13,272.00
					66000	GCF	64300 Staff Mgmt Costs - IP Staff	60,000.00
					04000	UNDP	71800 Contractual Services-Imp Parth	15,000.00
					66000	GCF	74500 Miscellaneous Expenses	5,964.00
					66000	GCF	71600 Travel	5,530.00
					66000	GCF	74100 Professional Services	2,100.00
					66000	GCF	72500 Supplies	1,988.00
					66000	GCF	75700 Training, Workshops and Confer	37,500.00
					66000	GCF	71800 Contractual Services-Imp Parth	148,646.00
					66000	GCF	72200 Equipment and Furniture	15,000.00
					66000	GCF	71600 Travel	3,000.00
					66000	GCF	74500 Miscellaneous Expenses	14,000.00
					66000	GCF	72100 Contractual Services-Companie	5,250,000.00
					66000	GCF	71800 Contractual Services-Imp Parth	92,904.00
66000	GCF	72200 Equipment and Furniture	25,000.00					
66000	GCF	72300 Materials & Goods	15,000.00					
66000	GCF	75700 Training, Workshops and Confer	10,000.00					
TOTAL								6,386,779.00
GRAND TOTAL								6,386,779.00



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Project: 00098798
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 Year: 2023

Report Date: 10/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget										
		Start	End		Fund	Donor	Budget Descr	Amount US\$							
00101999 Enhancing Climate Change Adapt	Development of an ICZM	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71300	Local Consultants	20,000.00						
					66000	GCF	72100	Contractual Services-Companie	390,000.00						
	PMU		1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	04000	UNDP	71800	Contractual Services-Imp Partn	10,000.00					
						66000	GCF	72500	Supplies	1,988.00					
						66000	GCF	71600	Travel	5,530.00					
						66000	GCF	73100	Rental & Maintenance-Premises	13,272.00					
						66000	GCF	64300	Staff Mgmt Costs - IP Staff	30,000.00					
						66000	GCF	75700	Training, Workshops and Confer	7,500.00					
						66000	GCF	74100	Professional Services	2,100.00					
						66000	GCF	72800	Information Technology Equipm	7,500.00					
						66000	GCF	71800	Contractual Services-Imp Partn	148,646.00					
						66000	GCF	74500	Miscellaneous Expenses	5,964.00					
						66000	GCF	74200	Audio Visual&Print Prod Costs	16,000.00					
						Reduced vulnerability of coa		1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	72200	Equipment and Furniture	25,000.00
											66000	GCF	71600	Travel	2,700.00
											66000	GCF	72100	Contractual Services-Companie	5,250,000.00
											66000	GCF	74500	Miscellaneous Expenses	12,600.00
TOTAL					66000	GCF	71800	Contractual Services-Imp Partn	92,904.00						
GRAND TOTAL									6,041,704.00						
GRAND TOTAL									6,041,704.00						



Annual Work Plan

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Project: 00098798

Report Date: 10/12/2018

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

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00101999 Enhancing Climate Change Adapt	PMU	1/1/2019	1/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	72500	Supplies	1,988,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71600	Travel	5,600,00
				EGY-Min. WaterRes&Irrigation	04000	UNDP	71800	Contractual Services-Imp Parth	15,000,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74200	Audio Visual&Print Prod Costs	8,000,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	71800	Contractual Services-Imp Parth	150,530,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	64300	Staff Mgmt Costs - IP Staff	30,000,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	73100	Rental & Maintenance-Premises	13,440,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74500	Miscellaneous Expenses	5,964,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	74100	Professional Services	38,500,00
	Reduced vulnerability of coa	1/1/2019	1/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	71800	Contractual Services-Imp Parth	94,080,00
				EGY-Min. WaterRes&Irrigation	66000	GCF	72100	Contractual Services-Companies	3,150,000,00
TOTAL									3,513,102.00
GRAND TOTAL									3,513,102.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101999 Enhancing Climate Change Adapt	PMU	1/1/2019	31/12/2025	EGY-Min. WaterRes&Irrigation	66000	GCF	72200	Equipment and Furniture	30,000.00
					66000	GCF	71600	Travel	1,750.00
					66000	GCF	72500	Supplies	2,072.00
					66000	GCF	74200	Audio Visual&Print Prod Costs	8,000.00
					66000	GCF	72800	Information Technology Equipm	7,500.00
					66000	GCF	71800	Contractual Services-Imp Parth	47,040.00
					66000	GCF	74500	Miscellaneous Expenses	6,216.00
					66000	GCF	73100	Rental & Maintenance-Premises	4,200.00
					04000	UNDP	71800	Contractual Services-Imp Parth	15,000.00
					66000	GCF	72300	Materials & Goods	15,000.00
					66000	GCF	71600	Travel	750.00
					66000	GCF	71800	Contractual Services-Imp Parth	29,400.00
					66000	GCF	72100	Contractual Services-Companiet	625,000.00
					66000	GCF	74500	Miscellaneous Expenses	3,500.00
TOTAL									
GRAND TOTAL									
795,428.00									
795,428.00									