Support to the Modernization of Egyptian Post (Phase III)

Annual Report
[2025]

Implementing Agency:	Egypt Post (National Post Organization Authority) United Nations Development Programme
Country/Region or Area:	Egypt
Project Title and Output ID:	Support to the Modernization of Egyptian Post (Phase III)
Project Duration:	7 years (from April 2018 to March 2025)
Project Budget for 2025 (AWP):	USD 1,145,855.00
Overall Project Budget:	USD 14,150,000.00
Reporting Period:	2025
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Acronyms

(Note: it should be arranged in alphabetical order)

GoE	Government of Egypt
UNDP	United Nations Development Programme
EP	Egypt Post
ICT	Information and Communication Technology
IT	Information Technology
ATU	African Telecommunication Union
PAPU	The Pan African Postal Union
MOU	Memorandum of Understanding
UN	United Nations
SDGs	Sustainable Development Goals

I. Introduction

- **Main objectives and expected outcomes as per the project document.**

Project Objectives
The project supports Egypt Post's sustained efforts to modernize and diversify its services.
The overarching objective of Phase III is to scale up recent successes and innovative approaches to enhance the delivery of public services in a transparent, equitable and inclusive manner.
The project therefore retains its original objectives related to the support for sustainable capacity development of EP, repositioned in light of SDGs pertaining to enhanced financial inclusion, social equity and shared economic growth. It also seeks to strengthen inclusive global partnership by facilitating South-South Cooperation projects through a variety of flexible cooperation modalities/logistical support.

Expected Outcomes

Output 1: EP's Service Delivery Mechanisms Modernized to Improve Staff/Customer Satisfaction

1.1 <u>Ongoing Renovation and Upgrade of EP Premises Nationwide</u>

Activities

- Phased renovation and upgrading of postal offices.
- Renovation of six EP-owned premises for adaptive reuse.

1.2 <u>Increase Reach and Effectiveness of Services</u>

Activities:

- Comprehensive plan for social benefit recipient databases development and updating prepared and implemented.
- ODigitizing and electronic archiving of Savings Booklet accounts.
- Command and control centre developed.
- Call centre expansion plan prepared and implemented.

Output 2: EP equipped and utilising ICTs innovatively, to widen and improve accessibility (especially for poor and disadvantaged)

2.1 <u>GIS Transformation and National Postal Code Project Development</u>

Activities:

- Establish General Department for GIS (GDGIS).
- Develop Postal Codes System (currently piloted in 3 districts, to be scaled up nationwide).
- Establish GIS platform, developing the capacity to maintain and operate its infrastructure.
- Develop EP's GIS Database.
- Conduct baseline study to monitor progress.

2.2 <u>E-commerce Platform</u>

Activities:

- Operationalize e-commerce portal (Bareed Mall) plan supported by communication and media campaigns for wide dissemination and stakeholder uptake.

2.3 Development of Offset Printing house and Card Centre

Activities:

- Develop and operationalize offset print house and card center.

Output 3: Sustainability of EP is Further Enhanced via Internal and External Technical/Institutional Capacity Development

Activities:

- Gender-equitable strategic on-going training for specific services.
- Recruitment of requisite personnel.
- Viable succession plan devised and implemented.
- Internal Audit Department established.
- South-South Cooperation logistics plan devised and knowledge sharing mechanisms established.

- **Reference as to how the programme relates to overall national development objectives, the Millennium Development Goals/ Sustainable Development Goals, Poverty Reduction Strategy (PRS) Program priorities related to the Project, and the UN 5 Programming Principles (as appropriate);**

During the past five years Egypt was facing several challenges and difficulties on many levels. Yet, GoE managed to clear many of these difficulties and draw the vision of new Egypt through Sustainable Development Strategy, Egypt Vision 2030. Egypt have always been able to work within the international visions of development and where the world sees its expansion and evolution. Accordingly, Egypt vision is in line with SDGs, the national strategic plan's three dimensions (economic, social and environmental) are based on ten pillars covering broadly the SDGs.

In this context, EP's development plan is working under the umbrella of Egypt Vision 2030, mainly under the economic and social dimensions of the vision and relating this program to the EP's expansion and development will help us see that we are covering several SDGs, since we are working on poverty reductions which leads to hunger reduction, we may be also part of the industry innovation and infrastructure goal since we try to contribute to the small and medium enterprises development and all of EP's effort works towards the reducing gender inequality within the country among different classes.

Project Approach, including Targeting-Selection Criteria (Gender, Youth, Vulnerable Groups, Equity, Geographical Coverage)

- **Indicative Output(s) with gender marker**:

  i) EP service delivery mechanisms modernized and staff/customer satisfaction is improved.

ii) EP equipped and utilizing ICTs innovatively to widen and improve accessibility (especially to poor and disadvantaged). GEN2
iii) Sustainability of EP further enhanced via internal and external technical and institutional capacity development.

- **Project Set up and management and coordination arrangements;**
  The project will be directly implemented by Egypt Post and operationalized in Cairo and across the nation. The physical project office will be located at EP's headquarters in Cairo's Smart Village. EP assumes full responsibility for the effective use of resources and the delivery of outputs in the signed project document.

- **Listing of the main implementing partners:**

  Egypt Post

- **M&E: description of the tools that were used to monitor and evaluate the project.**

  A monthly progress report of all the strategic projects being implemented at Egypt Post is prepared. The reports track the results progress through collected data from the projects managers measuring implementation status of different project activities. It also includes Risk Registry for each project defining its risks, expected impact and ways of risk mitigation considered. These monthly progress reports are disseminated to all senior officers and are reviewed, and correction actions and decisions are taken accordingly.

II. Progress Review for 2021

Section 1: Overall progress against Project Document outputs

Contribution of the project towards the UNDP CP outcome1: Description/Analysis of how the project is contributing and in what way, towards the UNDP country programme outcome. Provide evidence supporting the role of UNDP in contributing to outcome level change through the project (as much as possible make a clear reference to the outcome indicators, use latest updated data).

The project contributes to United Nations Partnership for Development Framework (UNPDF) Outcome 1: By 2022 Egypt has adopted equitable and sustainable development pathways and remains on track to achieve agreed targets for inclusive, sustainable, resilient and job creating economic development. In the Country Programme Document for Egypt (CPD), UNDP aims to leverage investments for social impact to facilitate grants and market capital for businesses, and to further explore innovative utilization of information technology to reduce exclusion, vulnerabilities, and gender disparities, accelerate socio-economic development, and enhance youth entrepreneurship skills, especially at the governorate level. This project will contribute to enhance people's access to finance and public services, including Postal services, through ICT and innovative approach, and thereby, contribute to accelerate inclusive socio-economic development in Egypt.

Output 1: EP's Service Delivery Mechanisms Modernized to Improve Staff/Customer Satisfaction				
Output indicators	Baselines	Targets	Progress against targets	Source/Means of Verification
1.1 # of EP offices renovated and upgraded by geographical location according to project renovation plan	1985	250 in six months	95% Modernization of 4056 post offices including 4 new offices.	PMO reports + CEO office reports
1.2 # of service delivery models developed or updated for increased reach and effectiveness	New 8 services and models of delivery initiated every year	-New 4 Services -Modernizing 2 existing services	- 240 offices reviewed to include in phase 2 for "Hayat Kareema"	PMO reports + CEO office reports
1.3 System in place to measure customer satisfaction	Call center receiving 7000-10000 calls per	Call Center is fully operated at acceptable quality of	Achieved 100% of target A fully functioning call center is up and running. Also, a new service was	PMO reports+ EP Call Center monthly

This goal is achieved with no further reporting for now or the future	week, no systematic data analysis	services with more than 17000 calls per day	added for customers to leave complain through voice recording.	reports + CEO office reports
Output 2: EP equipped and utilizing ICTs innovatively, to widen and improve accessibility (especially for poor and disadvantaged)				
2.1 General Department for GIS (GDGIS) is established This goal is achieved with no further reporting for now or the future	None	Department established	Achieved target and currently working on enhancing the services	PMO reports + CEO office reports
2.2 National Postal Codes System developed	None	Project complete Nation wide	- 5000 EP assets were included on interactive map for the system - 831 routes are set. - 66 postal codes were given to different postal units	PMO reports + CEO office reports
2.3 An e-commerce portal is established providing MSMEs with a one-stop access point #portal users and beneficiaries from different governorates	*Lack of a unified portal where sellers and buyers are linked*	EP portal and mobile application launched on 2019	1280 new ATM machines were set out of 1300 planed	PMO reports + CEO office reports
2.4 Offset print house and card center developed and operationalized	*Outdated printing house*	TBD	- Digital print house fully installed. - EP is working on PCI certificate to be able to print for other financial bodies. - 1'514'564 M cards were issued since Jun. 2025	PMO reports + CEO office reports
Output 3: Sustainability of EP is Further Enhanced via Internal and External Technical/Institutional Capacity Development				
3.1 Internal Audit Department established and personnel recruited	*No internal audit function*	TBD	The formed teams for internal audit within all divisions and zones is working according to the	PMO reports + CEO office reports

This goal is achieved with no further reporting for now or the future			set annual plan for audits and field visits both announced and unannounced.	
3.2 # staff recruited to meet EP operational and technical needs (disaggregated by sex)	No baseline as this is the first year in phase III of the project	TBD	EP is currently working with the central agency for organization and administration to provide new recruits according to the latest requirements set by EP.	PMO reports + CEO office reports
3.3 # gender-equitable capacity-building activities implemented and number of involved personnel (and % of EP staff trained (from total) (disaggregated by sex)	NA	TBD (The number was 30,000 trainees during the period 2013-2017)	61692 employees trained internally in over 2947 workshops. 9795 employees trained externally in over 290 workshops.	PMO reports
3.4 # of SSC training programmes to personnel of other Post Offices in the region	No regional training offered by EP	Several workshops to trainees from the African region	- No activities done during this reporting period. - A plan is in order for the first quarter of 2026	PMO reports

Section 2: Progress against each output

Project document Outputs	***Annual outputs***	***Activities Status***	***WP Outputs Results***	***Prodoc output Results***
Pro. doc. output 1 **EP's Service Delivery Mechanisms Modernized to Improve Staff/Customer Satisfaction**				Report on overall achievement at the project output level
	AWP Output 1 ***Budget: 728500$*** ***1034500 $ in October 2021*** ***Expenditure: Till 30-9-2021 = 728317 $***		Report on overall achievement at the AWP output level (Narrative)	
	Indicator: # of EP offices renovated and upgraded		There are no obstacles regarding the implementation.	

	Baseline: 1360 *Target :* 1375			
		Activity 1.1: Phased renovation and upgrading of postal offices	A plan is set and updated every quarter followed through.	
		Activity 1.2: Renovation of six EP-owned premises for adaptive reuse	Implementation is progressing better than planned.	
	Indicator: # of service delivery models developed or updated for increased reach and effectiveness *Baseline:* *Target :* 8 annual		EP Services is being developed according to market needs and technological progress. New services are added every month to meet market and digital Egypt needs.	
		Activity 2.1: Digitizing and electronic archiving of Savings Booklet accounts	The process of innovating systems for all accounts have been going smoothly. Cards are issued on demand.	
		Activity 2.2: Call center expansion plan prepared and implemented	An advanced call center has been developed within EP. Seats and agents have increased by 100% and the function of the center increases with every new service added.	
Pro. doc. output 2 **EP equipped and utilizing ICTs innovatively, to widen and improve accessibility (especially for poor and disadvantaged)**				Report on overall achievement at the project output level
	AWP Output 2 ***Budget: 718000 $*** ***1017000 $ in Oct. 2021*** ***Expenditure: Till 30-9-2021 = 727990 $***		Report on overall achievement at the AWP output level	

	Indicator: GIS Transformation and National Postal Code Project Development *Baseline: None* *Target : A fully functioning GIS department*		Report on progress towards AWP output indicator	
		Activity 3.1: Establish General Department for GIS (GDGIS).	GIS dept. have been established almost 4 years ago. The system is in place and routes are developed according to new services	
		Activity 3.2: Develop Postal Codes System	The system is now intact, and the testing process *as well as live* is expanding.	
	Indicator: E-commerce Platform *Baseline:* none *Target :* Portal and mobile application		Report on progress towards AWP output indicator	
		Activity 4.*1*: Operationalize e-commerce portal	Online tracking services have been launched for both fixed and distribution lines in addition to more online service to contact HQ	
	Indicator: Development of Offset Printing house and Card Centre *Baseline:* out dated *Target :* Up and running print house for		Report on progress towards AWP output indicator	

	internal and external orders			
		Activity 5.1: Develop and operationalize offset print house and card center	The print house is up and running for both internal and external orders. New digital system is in place and running.	
Pro. doc. output 3 **Sustainability of EP is Further Enhanced via Internal and External Technical/Institutional Capacity Development**				Report on overall achievement at the project output level
	AWP Output 3 ***Budget: 3500 $*** ***9000 $ in Oct. 2021*** ***Expenditure: None***		Report on overall achievement at the AWP output level	
	Indicator: *Baseline:* *Target :*		Report on progress towards AWP output indicator	
		Activity 6.1: Gender-equitable strategic on-going training for specific services	EP has a policy of no discrimination between employees, yet, the implementation on the ground maybe not so due to the difference in numbers between males and females staff. To be determined with the final segregated data undergoing in EP.	
		Activity 6.2: Recruitment of requisite personnel	Recruiting is progressing slowly due to new policies of reducing cost. Yet, the pipeline for interviews is on the go.	
		Activity 6.3: Internal Audit Department established	The main department is part of EP hierarchy. The plan for expanding all over governorates is picking up to cope with the new policies on money laundering and financing terrorism	
		Activity 6.*4*:	Our project helped consolidating the efforts and	

		South-South Cooperation	creating a training center dedicated to the issue. As well as EP's constant efforts to keep the cooperation going with counter parts all over Africa.	

2.1 Progress towards Outputs (achieved/Not achieved):

2.1.1. Key achieved results for output level results

Output 1: EP's Service Delivery Mechanisms Modernized to Improve Staff/Customer Satisfaction

During the second half of 2025 EP managed to complete renewals of 22 offices in addition to opening 4 new locations from 500 planned offices.

Output 2: EP equipped and utilizing ICTs innovatively, to widen and improve accessibility (especially for poor and disadvantaged)

In 2024 EP added several online services on the website for tracking of delivery service.
GIS dept. had contracted a company to help in owning and managing EP's locations on google maps as well as updating the location with the postal number.

Output 3: Sustainability of EP is Further Enhanced via Internal and External Technical/Institutional Capacity Development

Internal training for EP's human resources have been going smoothly.

2.1.2 Describe the results that should have been achieved for output level results that were not delivered as planned.

Output 1:
- Nothing to report under this output.

Output 2:
- Print house renovation process should have been more rapid.

Output 3:
- International training and south to south cooperation picked up during 2023 with 4 workshops with a total of 194 trainee. There haven't been any more trainings since, but a plan is put for 2026.

2.2 Please provide additional comments on targeting, sustainability of results, strengthening national capacities and South-South/Triangular Cooperation.

Targeting; Target Population Groups All Citizens of Egypt	EP targets nationwide population with special focus on the poor, women, and youth. To strengthen the financial inclusion and encourage the unprivileged to enter the formal economy, the saving accounts are with no minimum opening conditions. Egypt Post also started switching from a paper savings book to electronic cards to benefit from the means of electronic payment and purchase. Electronic payment allows people to deal with their accounts after official working to secure transactions through electronic payment methods, and to enable the withdrawal and purchase from stores or websites and the ability to Dealing with accounts after official working hours, during vacations and while traveling Also, the widespread of the postal offices make it easier for the poor to reach and access the services from anywhere. EP also is increasingly offering government services in its outlets, another step towards reducing the costs of receiving these services on the poor. Examples of Government services being provided now in all postal outlets: - Civil services - Consulate services - Vehicles license and clearance - Utilities costs An agreement has been signed with Visa International to issue 9 million electronic cards to its customers as well as pension, social security, Takaful and Karama customers through a payment agreement to transfer paper savings books to electronic cards. For the youth: Prepaid EasyPay cards have been issued targeting a large segment of customers, especially young people, that allow cash withdrawals through the ATMs and point of sale machines owned by the Authority without a maximum limit, with the possibility of withdrawing from abroad for pilgrims, for example, Banks, and also allows the possibility of buying from stores and sites e-commerce and payment of bills through the Internet.

	The GIS project is a great benefit to the poor as it will help providing insights that can be used more generally in development planning. Geodemographic data provide accurate and relevant statistics to qualify, quantify and spatially reference planning, implementation and monitoring of development and economic processes, intervention strategies and projects
Sustainability:	Egypt Post is putting huge investment in its IT systems and infrastructure to guarantee the sustainability of its ambitious plan to make its services accessible, cheap and secured to all its clients. EP capitalizes on the enhanced business processes to sell new products and services, create new markets and enhance existing ones. The new services are provided at a cost to government entities or authorized third parties, which in turn generated revenue for overall operating costs. Continuous training for its staff from managers to simple employee's level with a great attention is given to train the staff on the counter.
National capacities	EP is fully aware of the importance of the human capital in any reform plan. Development and enhanced performance do not happen without competent, well-informed employees. Accordingly, EP is investing widely in its human capital through training and providing new innovative tools to help them perform their jobs better, regardless of the limitations of this year.
Innovation	Given the uneven distribution of services that used to be in EP different districts all and every new effort through the past years is considered innovation. Yet, it was obvious with the new strategy to invest in ICT and human capital the EP is focusing on competing with counterparts within Egyptian market something that was not quite visible in the recent past.
South-South & Triangular Cooperation (SSC/TrC)	During 22/23, EP still managed to keep the African cooperation flowing smoothly through 4 training workshops.
Knowledge Products	Given the unique status of EP as a historical organization committed to community development, knowledge products of the project could be represented in the development of EP portal, enhancing EP bylaws, renewing the hierarchy of EP, activating the roles of EP board and managers councils and finally the activation of money laundering unit.

2.3 Gender reporting: please provide additional details on Gender Development Results

2.3.1 For GEN2 and GEN3 projects, please describe the progress made towards achieving gender equality results

Describe key results achieved and corroborate with evidence
Key result 1 : EP is committed to community development and enhancing quality of life to citizens all over Egypt, hence, all service development is considered a contribution to gender development. Evidence: - Numbers of EP clients have increased over the course of the last five years. - Number of cards issued have almost tripled in the last three years. - The project started negotiations with EP to start a database for clients based on segregated data.
Key result 2: EP has a training policy that provides equal opportunities for all employees Evidence: - Training and Human Resources sector in EP have started programs for women empowerment and enabling PwD among employees.

2.3.2 For GEN0 and GEN1 projects, please indicate what actions will be taken to improve resource allocation at the output level in 201x to promote gender equality and women's empowerment

[Narrative - Mandatory]

Not Applicable

III. Monitoring and Evaluation

3.1 Very briefly describe the type of Monitoring and Evaluation (M&E) activities (field visits, assessments, reviews, surveys, evaluations etc) undertaken during the reporting period (ideally specify dates covered, locations, and implementing partner or external stakeholder, number of participants in surveys conducted, who the participants were, etc.) and where possible the key outcomes of each M&E activity.

EP created a projects management general department (PMO) in 2016 and still up and running, it performs monitoring and controlling tasks for all the strategic projects being implemented by EP.
EP has an internal division of monitoring and supervision that performs scheduled and sudden field visits and inspections over all EP offices all over postal districts and zones.
EP also recently developed internal audit department to be a part of the structure in every administrative postal district to perform all internal audit tasks on a smaller scale and to report to the central unit on quarterly basis.

As mentioned before, the project does not directly monitor the EP's activities and implementation since they have a whole staff and board of directors. Accordingly, the following table may not be applicable since the flow of data and status of implementation is done between the project and PMO within EP every three months.

MONITORING SCHEDULE				
Monitoring Action *(Description)*	**Due by**	**Completion date**	**Comments**	**Responsibility**

3.2 EVALUATIONS

The project's evaluation final repot was delivered on July 2022 and it was evaluating the period from 1st of April 2018 till 31st of December 2021.

The process was very useful for where the project actually stands and helped us see the obstacles, we write about in the reports firsthand. It was an eye-opening experience and a step that encouraged a new approach to follow up on project activities.

Key lessons learned could be concluded in the value of face-to-face encounters and not just rely on reporting and numbers.

Also, the project is undergoing the final project evaluation. The report will be delivered before end of project in December 2025.

Evaluation details	**Recommendations**	**Rating (scale 1 to 4)**	**What are the most important lessons learned from the evaluations, and how were they used by the project?**
Mid-Term Evaluation for Support to the Modernization of Egypt Post	1. Development of a Diagnostic Study and Development of Strategy Plan Document	4	This recommendation is right on spot given the importance and size of EP. The board is currently discussing the options.

Project (Egypt)	2. Provide Technical Assistance by UNDP toward a successful implementation of the core banking system	3	Given the partnerships EP has with many other entities and public bodies, such assistance will help crystalize all lesson learned, and best practices EP has accumulated through the years.
	3. Recruit an Internal Audit Consultant	3	It is a must to help the department achieve the goals set for it, especially with the expansions EP is undertaking and the involvement in public services set by the political leadership.

IV. Key Challenges, Lessons Learned and Recommendations

Key Challenges

Challenges within EP remains the same, for example ICT projects main challenges are finding the right caliber when the technology is new. Hiring experts through the SP is the best solution. Internal and External Bureaucracy constitutes a major challenge and is a main cause for delay in implementation. Senior decision maker, interfere personally to take decision to fasten the processes. Testing of ICT systems takes longer durations than expected because of high complexity of projects. Accurate and precise definition of requirements play a major role in reduce the period of testing. Staff resistance to change is another challenge. Making plans to find alternative jobs for staff after automation, reduces the employees' resistance and fear of change.

V. Update on risks and mitigation measures

Risks	Mitigation Measures
1. Meeting customers' needs with undergoing constructions and developments 2. Increase of savings interest in banks vs, EP's which is a real challenge in the time being. 3. EP is still searching for a larger premises for print house operation since the current location does not match the demand and operations of the new digital machines	1. Intensive training for offices employees to meet the customer service demands in the offices under construction 2. Releasing new products to compete in the market against the banks interest. 3. Trying to make the best of current print house space to meet the productions demand.

VI. Partnerships and Sustainability

- EP partners with many ministries in the GOE during the implementation of introducing new government services through its outlets. Examples are Ministry of Foreign Affairs, Ministry of Interior Affairs, Ministry of Electricity, Ministry of Social Solidarity, and Ministry of Planning. The World Bank during 2018 has offered a technical assistance to Egypt Post of restructuring financial services to better provide financial inclusion services through EP. The organization has signed a number of agreements with local banks to jointly provide financial services together. Many NGOs have accounts within EP to make use of its widespread branches to offer financial assistance to its beneficiaries. EP as well has many contractual agreements with large international ICT companies like IBM, CISCO, ORACLE, VMWARE, WIPRO, ESRI. At the regional level, EP partners with almost all African Postal Operators in capacity building efforts through workshops held in EP regional training center.
- Regarding the international component of EP, they have a list of global stakeholders related to post regulations and services such as Universal Postal Union (UPU), African Postal Union (APU), Mediterranean Postal Union (MPU) and the Permeant Postal Arab Committee

  Having these partnerships provided EP with the opportunity to improve its business, have access to new products, reach a new market, gaining new customers, and knowledge transfer. Partnerships were also useful in outsourcing the operations that are not the core business in EP which resulted in cost reduction.

- National counterparts are involved in the management and monitoring of the dual activities with Egypt Post. This involvement guarantees success of the projects and its sustainability.

VII. Financial Summary (This section was usually filled by UNDP office)

Table 1: Overview of available resources for the reporting period

Donor	Opening Balance	Allocations/ funds received in 2019	Total
Egypt Post	523,859	1,022,289	1,546,148
UNDP	150,000	0	150,000
Total			

Table 2: Overview of budget and expenditure per output

Output	Budget			Expenditures			Balance
	Post	UNDP	Total	Post	UNDP	Total	
Output 1: EP's Technical and Institutional development	516,586.00	50,000.00	566,586.00	417,677.46	50,000.00	467,677.46	98,908.54
Output 2: EP equipped and utilizing ICTs	516,800.00	0.00	516,800.00	449,944.35	0.00	449,944.35	66,855.65
Output 3: Sustainability of EP is enhanced	62,500.00	0.00	62,500.00	0.00	0.00	0.00	62,500.00
Total	1,095,886.00	50,000.00	1,145,886.00	867,621.81	50,000.00	917,621.81	228,264.19

Table 3: Overview of expenditures per category

Category	Amount (USD)
71810: Contractual Services – Individuals – Implementing Partner	858,742.85
74105: Management and Reporting Services	17,470.60
74110: Audit Fees	809.60
74220: Transaction Costs	1,306.67
74505: Insurance	7,852.38
74510: Bank Charge	0.28
74525: Sundry	140.11
75106: Facilities & Administration	25,654.81
64397: Services to projects – CO staff	18,838.79

74596: Services to projects – GOE	
76130: Unrealized Gain	(13,194.28)
Total	**917,621.81**

Table 4: Donor Cumulative Financiadl Report

	Year		
	2018 & Prior	**2019**	**Cumulative to 2019**
Income/Revenue			
Contribution from Egypt Post	1,067,794	1,004,227	2,072,021
Contribution from UNDP	150,000	0	150,000
Transfer from Project Phase 2		18,062	18,062
Refunds to donors			
sub-total	**1,217,794**	**1,022,289**	**2,240,083**
IPSAS adjustment for revenue			
Other revenue			
Total	**1,217,794**	**1,022,289**	**2,240,083**
Expenditure/Expenses			
Project expenses (incl support cost)	511,043.61	917,621.81	1,428,665.42
IPSAS adjustments			
Total	**511,043.61**	**917,621.81**	**1,428,665.42**
Prior year adjustments			
Balance			**811,417.58**
Future Expense			
Un-depreciated assets & inventory			
Commitments			
Total future expenses			
Available Resources			**811,417.58**

Data contained in this report is an extract from UNDP financial records. All financial information provided above is provisional. Certified financial statements will be provided on Feb 2020.

Annex I: Progress Review: detailed matrix of activities and results (NEW)

Output 1	Indicators	Baseline	Annual target	Progress / target
Economic reintegration support provided for demobilized ex-combatants in Blue Nile, South Kordofan and Central Sector States. **Budget:** 60,000,000 **Expenditure to date:** 45,455,000	• **# of combatants reintegrated**	**24,000**	**35,000**	**29,000**
	• **% of community members who feel that security levels in their community are good or very good**	**Below 10%**	**30%**	**35%**

Planned activities	Status
Activity 1: Reintegration process for 4,450 participants in the Central Sector completed.	4,310 out of the 4,450 DDR participants targeted for the Central Sector have been provided with reintegration support.
1.1. Delivery referral, registration, training and reintegration packages (agriculture tools, livestock, small business items, etc,) to participants. 1.2. Provide required follow-up services to support the reintegration process of DDR participants	1.1. Delivery, referral, registration, training and provision of reintegration support were wrapped up during the third quarter of. As of 30 September 2012, 4,460 ex-combatants were registered with IPs and reintegration for 4,310 ex-combatants completed. 1.2. IPs has also continued to provide follow-up and advisory services to beneficiaries that have received their reintegration support.

Output 1	Indicators	Baseline	Annual target	Progress / target
	•			
	•			

Planned activities	Status

Note: Repeat each table for every output so that it will be easier to manage and much more clearer in presenting.

Annex II: Updated Risk and Issues Logs

PROJECT RISKS AND ISSUES UPDATED PROJECT RISKS: *(as in the project document)*								
#	**Description**	**Date Identified**	**Type**	**Impact & Probability**	**Countermeasures/ Mngt Response**	**Owner**	**Last update**	**Status**
1	Enter a brief description of the risk	when was the risk first identified	Choose one of the following: Environmental Financial Operational Organizational Political Regulatory Strategic Other	Describe the potential effect on the project if this risk were occur Enter probability on a scale from 1 (low) to 5 (high) P = estimate of the likelihood of the risk occurring Enter impact on a scale from 1 (low) to 5 (high) I = effect on the project if the risk were to occur How Critical (H: High M: Medium, L: Low)	What actions have been taken/will be taken to counter this risk	who has been appointed to keep an eye on this risk	when was the status of the risk last checked	e.g. dead, reducing, increasing, no change
2			Environmental Financial Operational Organizational	Text P = I =				

			Political Regulatory Strategic Other	C=					
3									
4									

PROJECT RISKS AND ISSUES **UPDATED PROJECT ISSUES:** *(Issues arising during implementation of the project)*						
#	**Description**	**Date Identified**	**Type**	**Countermeasures/ Mngt Response**	**Last update**	**Status**
1	Enter a brief description of the issue	when was the issue identified	(i.e. as per choices in Atlas: Change, Problem, Other)	what actions have been taken/will be taken to address this issue	when was the status of the issue last checked	e.g. pending, solved
2			Request for Change problem other			
3						
4						
5						
6						

Annex III: Annual Work Plan (for next year)

Annex IV: Assets inventory

SECTION 7: ASSETS LIST									
Asset ID	**Description**	**Type**	**Serial No.**	**Tag No.**	**Model**	**Location**	**Acquisition Date**	**Currency**	**Cost**
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									

Certified by: Project Manager's signature

Date:

Key:

Asset ID	Starts at 1 and increases
Description:	Short description of the asset eg: Dell Optiplex 660X
Type:	Electrical, Furniture, Vehicle
Serial No. :	For vehicle it is the chassis, for electrical equipment it is the serial number from the manufacturer
Tag No. :	Furniture need a tag number to stick on the item (chose the numbering)
Location:	The room the asset is in
Acquisition Date:	When it was bought

Annex V: Markers

[Resources] Analyze how the level of resources and composition of resources (core, government cost sharing, bilateral/multilateral resources, vertical funds, private sector funding, IFI funding, etc.) contributed to the achievement of planned results – what worked well and why.	**[Resources]** Analyze how the level of resources and composition of resources (core, government cost sharing, bilateral/multilateral resource, vertical funds, private sector funding, IFI funding, etc.) hindered the achievement of planned results – what did not work well and the way to correct the course of action.
[Hows] Analyze what types of UNDP's interventions worked well and why.	**[Hows]** Analyze what types of UNDP's interventions did not work, why and the way to correct the course of action.
[Whos] Describe positive impact on target beneficiaries. Analyze what worked well and how it helped leave anyone behind	**[Whos]** Describe no or negative impact on target beneficiaries. Analyze what did not work, why and the way to correct the course of action not to leave anyone behind.
[Partnerships] Analyze what partnerships worked well and why.	**[Partnerships]** Analyze what partnerships did not work, why and the way to correct the course of action.
[Joint Programming] Analyze positive impact of joint programming, including for the implementation of the common chapter. Analyze what worked well and why.	**[Joint Programming]** Analyze no or negative impact of joint programming, including for the implementation of the common chapter. Analyze what did not work well, why and the way to correct the course of action.
[SSC/TrC] Describe positive impact of south-south and/or triangular cooperation on the CPD output. Analyze what worked well and why.	**[SSC/TrC]** Describe no or negative impact of south-south and/or triangular cooperation on the CPD output. Analyze what did not work, why and the way to correct the course of action.

[Humanitarian] Describe UNDP's contribution to integrate long-term aid and humanitarian assistance (development and humanitarian nexus). Analyze what worked well and why.	**[Humanitarian]** Describe key challenges in integrating long-term aid and humanitarian assistance (development and humanitarian nexus). Analyze what did not work, why and the way to correct the course of action.

Annex VI: innovative tools and methodologies

Output ID	Output Name	Testing in progress	successfully piloted	successfully scaled	Select applicable innovative tools and methodologies
XXXX		☐	☐	☐	Alternative Finance (including Social Impact Bonds and Investment / Pay for Success)
XXXX		☐	☐	☐	Artificial Intelligence
XXXX		☐	☐	☐	Behavioural Insights
XXXX		☐	☐	☐	Blockchain
XXXX		☐	☐	☐	Challenge Prizes
XXXX		☐	☐	☐	Crowdfunding
XXXX		☐	☐	☐	Foresight
XXXX		☐	☐	☐	Games for Social Good
XXXX		☐	☐	☐	Human-Centered Design
XXXX		☐	☐	☐	Innovation Lab
XXXX		☐	☐	☐	Micronarratives
XXXX		☐	☐	☐	Mobile-Based Feedback Mechanism
XXXX		☐	☐	☐	Positive Deviance
XXXX		☐	☐	☐	Big Data (including New and Emerging Data)
XXXX		☐	☐	☐	Randomized Controlled-Trial / Parallel Testing
XXXX		☐	☐	☐	Real-Time Monitoring
XXXX		☐	☐	☐	Remote Sensing/ Unmanned Aerial Vehicles (UAVs, drones)
XXXX		☐	☐	☐	Not Applicable

XXXX		☐	☐	☐	Alternative Finance (including Social Impact Bonds and Investment / Pay for Success)
XXXX		☐	☐	☐	Artificial Intelligence
XXXX		☐	☐	☐	Behavioural Insights
XXXX		☐	☐	☐	Blockchain