



Annual Work Plan

Egypt - Cairo

Project: 00060162
Project Title: Improving Energy Efficiency of Lighting & Building Appliances

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00075645 Energy Efficiency (FSP)	Growth of EE Lighting Market	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	71800	Contractual Services-Imp Partn	28,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	6,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Egypt Electricity Holding CO	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	500.00
				Egypt Electricity Holding CO	04000	UNDP	71600	Travel	9,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72600	Grants	350,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	10,000.00
				Egypt Electricity Holding CO	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74100	Professional Services	0.00
				Egypt Electricity Holding CO	04000	UNDP	71400	Contractual Services - Individ	0.00
				Egypt Electricity Holding CO	11999	UNDP	71400	Contractual Services - Individ	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	0.00
				Egypt Electricity Holding CO	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	154.71
				Egypt Electricity Holding CO	04000	UNDP	74500	Miscellaneous Expenses	500.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				Egypt Electricity Holding CO	04000	UNDP	71800	Contractual Services-Imp Partn	5,000.00
				PMU		28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000
Egypt Electricity Holding CO	62000	GEFTrustee	75700					Training, Workshops and Confer	0.00
Egypt Electricity Holding CO	62000	GEFTrustee	74500					Miscellaneous Expenses	0.00
Egypt Electricity Holding CO	62000	GEFTrustee	71600					Travel	0.00
Egypt Electricity Holding CO	62000	GEFTrustee	72200					Equipment and Furniture	0.00
Egypt Electricity Holding CO	04000	UNDP	71200					International Consultants	0.00
Egypt Electricity Holding CO	11999	UNDP	72200					Equipment and Furniture	0.00
Egypt Electricity Holding CO	04000	UNDP	74500					Miscellaneous Expenses	0.00
Egypt Electricity Holding CO	04000	UNDP	72200					Equipment and Furniture	0.00



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	PMU	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	72500	Supplies	0.00
				Egypt Electricity Holding CO	04000	UNDP	71600	Travel	0.00
				Egypt Electricity Holding CO	04000	UNDP	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	11999	UNDP	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Egypt Electricity Holding CO	11999	UNDP	71600	Travel	0.00
				Egypt Electricity Holding CO	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	11999	UNDP	71200	International Consultants	0.00
	S&L Scheme4Bldg Applianc	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	0.00
				Egypt Electricity Holding CO	11999	UNDP	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	04000	UNDP	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	1,350.86
				Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	11999	UNDP	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	540,868.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72500	Supplies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	18,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	0.00
				Egypt Electricity Holding CO	04000	UNDP	71800	Contractual Services-Imp Partn	0.00
Sustained Project Results	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	71800	Contractual Services-Imp Partn	16,500.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
			Egypt Electricity Holding CO	11999	UNDP	74500	Miscellaneous Expenses	116.97	
			Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	0.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	0.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	71800	Contractual Services-Imp Partn	28,000.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00	
			Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00	



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	Sustained Project Results	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	1,497.26
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL									1,112,587.80
GRAND TOTAL									1,112,587.80



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00075645 Energy Efficiency (FSP)	Growth of EE Lighting Market	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEFTrustee	71200	International Consultants	29,634.82
				Egypt Electricity Holding CO	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Egypt Electricity Holding CO	11999	UNDP	71800	Contractual Services-Imp Partn	5,722.84
				Egypt Electricity Holding CO	11999	UNDP	64300	Staff Mgmt Costs - IP Staff	1,096.70
				Egypt Electricity Holding CO	62000	GEFTrustee	71800	Contractual Services-Imp Partn	25,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74100	Professional Services	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	70,000.00
				Egypt Electricity Holding CO	62040	UNDP	75100	Facilities & Administration	245.01
				Egypt Electricity Holding CO	62000	GEFTrustee	75700	Training, Workshops and Confer	120,000.00
				Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	183,504.72
				Egypt Electricity Holding CO	62000	GEFTrustee	72600	Grants	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	62040	UNDP	74500	Miscellaneous Expenses	7,921.99
Egypt Electricity Holding CO	62000	GEFTrustee	72100	Contractual Services-Companies	182,000.00				
PMU		28/6/2010	31/12/2018	Egypt Electricity Holding CO	11999	UNDP	72200	Equipment and Furniture	899.98
				Egypt Electricity Holding CO	11999	UNDP	71800	Contractual Services-Imp Partn	72,937.26
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	11999	UNDP	71600	Travel	436.83
				Egypt Electricity Holding CO	62000	GEFTrustee	71800	Contractual Services-Imp Partn	90,830.59
				Egypt Electricity Holding CO	11999	UNDP	71200	International Consultants	3,500.00
S&L Scheme4Bldg Applianc		28/6/2010	31/12/2018	Egypt Electricity Holding CO	11999	UNDP	74500	Miscellaneous Expenses	464.68
				Egypt Electricity Holding CO	62000	GEFTrustee	71600	Travel	0.00
				Egypt Electricity Holding CO	11999	UNDP	72100	Contractual Services-Companies	25,070.85
				Egypt Electricity Holding CO	62000	GEFTrustee	71300	Local Consultants	0.00
				Egypt Electricity Holding CO	04000	UNDP	72100	Contractual Services-Companies	0.00
				Egypt Electricity Holding CO	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
Egypt Electricity Holding CO	62000	GEFTrustee	72200	Equipment and Furniture	499,334.57				



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	S&L Scheme 4 Bldg Appliances	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
	Sustained Project Results	28/6/2010	31/12/2018	Egypt Electricity Holding CO	62000	GEF Trustee	71800	Contractual Services-Imp Partn	0.00
				Egypt Electricity Holding CO	62000	GEF Trustee	75700	Training, Workshops and Confer	23,943.45
				Egypt Electricity Holding CO	62000	GEF Trustee	72100	Contractual Services-Companies	2,500.00
				Egypt Electricity Holding CO	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				Egypt Electricity Holding CO	11999	UNDP	71200	International Consultants	684.41
	TOTAL								1,345,728.70
GRAND TOTAL								1,345,728.70	