

18/5/2014



# UN Development Programme Egypt - Cairo

**Award ID:** 00076444  
**Award Title:** Egypt Network for Integrated Development (ENID)  
**Start Year:** 2013  
**End Year:** 2016  
**Implementing Partner (Executing Agency):** Ministry Of International Coop

Budget (US\$) as of Last Revision on 06-April-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	11,205.33
ROCKEFEL	30000 Programme Cost Sharing	100,000.00
Epw Egpt W	30000 Programme Cost Sharing	699,131.00
<b>Total Budget (2014 and Beyond )</b>		<b>810,336.33</b>
<b>Total Expenditure (2013 and Prior )</b>		<b>248,794.67</b>
<b>Award Total</b>		<b>2,274,131.00</b>
<b>Unprogrammed/Unfunded</b>		<b>1,215,000.00</b>

**Responsible Party (Implementing Agent):** EGY-Ministry Of International  
**Revision Type:** Substantive Revision 1

**Brief Description:**

The purpose of this substantive revision is to:  
 - Increase the budget by \$699,131 mobilized from SIDA  
 - Increase the award by \$ 1,215,000 (unfunded) in light of ongoing efforts for resource mobilization for the project

Agreed by:	Signature	Date	Name/Title
Executing Agency:			H.E. Dr. Ashraf El Araby Minister of Planning and International Cooperation Ministry of Planning and International Cooperation
Government:			H.E. Ambassador Omar Abou Aich Minister Plenipotentiary Deputy Assistant Foreign Minister for International Cooperation for Development Ministry of Foreign Affairs
UNDP:			Mr. Ignacio Artaza Country Director



## Annual Work Plan

Egypt - Cairo

Project: 00076444

Project Title: Egypt Network for Integrated Development (ENID)

Year: 2014

Report Date: 18/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087829 Egypt Network for Integrated D	4 ENID Tools Across Sector	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Eght W	71400	Contractual Services - Individ	72,112.00
					30000	Epw Eght W	71600	Travel	2,000.00
					30000	ROCKEFELLE	75100	Facilities & Administration	1,330.00
					30000	Epw Eght W	73400	Rental & Maint of Other Equip	2,000.00
					30000	Epw Eght W	71300	Local Consultants	19,571.00
					30000	Epw Eght W	75100	Facilities & Administration	10,456.00
					30000	Epw Eght W	74200	Audio Visual&Print Prod Costs	30,566.00
					30000	ROCKEFELLE	71300	Local Consultants	19,000.00
					30000	Epw Eght W	73100	Rental & Maintenance-Premises	12,334.00
					30000	Epw Eght W	74500	Miscellaneous Expenses	10,813.00
					30000	Epw Eght W	72500	Supplies	7,944.00
					30000	Epw Eght W	75100	Facilities & Administration	12,724.00
					30000	Epw Eght W	72100	Contractual Services-Companie	11,563.00
					30000	Epw Eght W	71300	Local Consultants	41,812.00
					30000	Epw Eght W	72700	Hospitality/Catering	8,113.00
Empowerment of Women an		1/10/13	31/12/16	EGY-Ministry Of International	30000	ROCKEFELLE	75100	Facilities & Administration	700.00
					30000	ROCKEFELLE	72100	Contractual Services-Companie	10,000.00
					30000	Epw Eght W	71400	Contractual Services - Individ	94,989.00
					30000	Epw Eght W	74500	Miscellaneous Expenses	4,340.00
					04000	UNDP	74500	Miscellaneous Expenses	11,205.33
					30000	Epw Eght W	71600	Travel	13,014.00
					30000	ROCKEFELLE	71300	Local Consultants	10,334.00
					30000	Epw Eght W	75100	Facilities & Administration	4,099.00
					30000	Epw Eght W	72300	Materials & Goods	35,217.00
					30000	ROCKEFELLE	72200	Equipment and Furniture	26,000.00
					30000	ROCKEFELLE	72100	Contractual Services-Companie	28,124.00
					30000	ROCKEFELLE	75100	Facilities & Administration	4,512.00
					30000	Epw Eght W	72100	Contractual Services-Companie	23,333.00
					30000	Epw Eght W	75100	Facilities & Administration	7,299.00
					Promoting MSMEs and Entre		1/10/13	31/12/16	EGY-Ministry Of International
30000	Epw Eght W	72300	Materials & Goods	35,217.00					
30000	ROCKEFELLE	72200	Equipment and Furniture	26,000.00					
Upgrading Rural Basic Servi		1/10/13	31/12/16	EGY-Ministry Of International	30000	ROCKEFELLE	72100	Contractual Services-Companie	28,124.00
					30000	ROCKEFELLE	75100	Facilities & Administration	4,512.00
					30000	Epw Eght W	72100	Contractual Services-Companie	23,333.00





**Annual Work Plan**

Egypt - Cairo

Project: 00076444

Project Title: Egypt Network for Integrated Development (ENID)

Year: 2014

Report Date: 18/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Upgrading Rural Basic Servi	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Egpt W	71400	Contractual Services - Individ	9,065.00
				EGY-Ministry Of International	30000	Epw Egpt W	73100	Rental & Maintenance-Premises	18,498.00
				EGY-Ministry Of International	30000	Epw Egpt W	71600	Travel	12,500.00
				EGY-Ministry Of International	30000	Epw Egpt W	71300	Local Consultants	25,711.00
				EGY-Ministry Of International	30000	Epw Egpt W	72100	Contractual Services-Companies	38,500.00
<b>TOTAL</b>									<b>639,780.33</b>
<b>GRAND TOTAL</b>									<b>639,780.33</b>



**Annual Work Plan**

Egypt - Cairo

Project: 00076444

Project Title: Egypt Network for Integrated Development (ENID)

Year: 2015

Report Date: 18/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00087829 Egypt Network for Integrated D	4 ENID Tools Across Sector	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Egpt W	71300	Local Consultants	3,715.00
					EGY-Ministry Of International	30000	Epw Egpt W	75100	Facilities & Administration
	Empowerment of Women and	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Egpt W	71300	Local Consultants	34,112.00
				EGY-Ministry Of International	30000	Epw Egpt W	72500	Supplies	2,000.00
			EGY-Ministry Of International	30000	Epw Egpt W	71600	Travel	6,412.00	
			EGY-Ministry Of International	30000	Epw Egpt W	72100	Contractual Services-Company	12,380.00	
			EGY-Ministry Of International	30000	Epw Egpt W	73100	Rental & Maintenance-Premises	11,158.00	
			EGY-Ministry Of International	30000	Epw Egpt W	75100	Facilities & Administration	4,904.00	
			EGY-Ministry Of International	30000	Epw Egpt W	74500	Miscellaneous Expenses	2,000.00	
			EGY-Ministry Of International	30000	Epw Egpt W	72700	Hospitality/Catering	2,000.00	
	Promoting MSMEs and Entr	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Egpt W	72100	Contractual Services-Company	53,286.00
	Upgrading Rural Basic Servi	1/10/13	31/12/16	EGY-Ministry Of International	30000	Epw Egpt W	75100	Facilities & Administration	3,730.00
				EGY-Ministry Of International	30000	Epw Egpt W	75100	Facilities & Administration	2,264.00
				EGY-Ministry Of International	30000	Epw Egpt W	72100	Contractual Services-Company	32,335.00
	<b>TOTAL</b>								<b>170,556.00</b>
<b>GRAND TOTAL</b>								<b>170,556.00</b>	