MDG ACHIEVEMENT FUND

Section I: Identification and JP Status
Climate Change Risk Management in Egypt

Semester: 2-12

Country	Egypt
Thematic Window	Environment and Climatic Change
MDGF Atlas Project	MDG-F1675
Program title	Climate Change Risk Management in Egypt
Report Number	
Reporting Period	2-12
Programme Duration	
Official Starting Date	2008-10-14
Participating UN Organizations	* FAO * IFAD * UNDP * UNEP * UNESCO * UNIDO
Implementing Partners	* Agriculture Research Center (ARC) * Cabinet of Ministers (COM) * CDM Project owners, private sector International and National Consultants * Egyptian Environmental Affairs Agency (EEAA) * MALR * MSEA * MWRI * Planning Sector and National Water Research Center (NWRC) * SEC,

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Budget Summary

Total Approved Budget

UNDP	$1,175,261.00
UNEP	$824,579.00
IFAD	$500,040.00
UNIDO	$500,580.00
FAO	$500,040.00
UNESCO	$499,500.00
Total	**$4,000,000.00**

Total Amount of Transferred To Date

UNDP	
UNEP	
IFAD	
UNIDO	
FAO	
UNESCO	
Total	**$0.00**

Total Budget Commited To Date

UNDP	$1,027,497.00
UNEP	$762,673.00
IFAD	$500,040.00
UNIDO	$466,296.00
FAO	$500,040.00
UNESCO	$432,090.00
Total	**$3,688,636.00**

Total Budget Disbursed To Date

UNDP	$845,520.00
UNEP	$700,495.00
IFAD	$500,040.00
UNIDO	$351,753.00
FAO	$488,270.00
UNESCO	$416,040.00
Total	**$3,302,118.00**

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Cost Share	Thru UNDP	$44,000.00	$0.00	$44,000.00	$0.00
Counterpart	GIZ	$30,000.00	$10,000.00	$10,000.00	$10,000.00
Parallel	Several	$215,155.00	$0.00	$0.00	$0.00

DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through Un agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US $ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US $ and the resulting amount(s) is what is reported in the table above.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Government Agencies	2	2	National Institutions (number of institution, not persons)	Capacity Building for Climate Adaptation
Government Agencies	2	2	National Institutions (number of institution, not persons)	Capacity Building for Climate Adaptation
Carbon Trading Projects created	86	101	National Institutions (number of institution, not persons)	Capacity Building for Climate Adaptation

MDG ACHIEVEMENT FUND

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Pleases describe three main achievements that the joint programme has had in this reporting period (max 100 words)
The joint programme's activities contribute to the energy sector that has become critical to Egypt's development, and the CDM portfolio of registered projects is expanding.

The support given to the improvements of forecasting of water resources has helped MWRI become a center of excellence and Egypt will extend its support to one of the interested Nile Basin countries.

The transfer of the Energy Efficiency Unit (EEU)from the office of the Secretary General (of the Cabinet of Ministers) to the Information and Decision Support Center(IDSC) was strategic for sustainability.

Progress in outcomes
The EEU continued to be the 'go-to' entity for the cabinet on EE-related issues.
The EEU was transferred from the office of the Secretary General to the IDSC, working under the Cabinet, acting as the Egyptian Cabinet's Think Tank, to ensure the sustainability of the unit. The challenge now is maintaining and scaling up the same momentum of the EEU. This is a good step forward in mainstreaming EE as a GHG mitigation tool into national policy.

The CDM Awareness and Promotional Unit have been supporting the CDM portfolio with the assistance of experts to register projects before the end of the Kyoto Protocol in December 2012 and beyond with the new extension to the Kyoto Protocol agreed upon in the Doha Conference in December 2012. This initiative will improve energy efficiency, which is timely with the current energy crisis.

In the Water Sector, a Climate Change Strategy is in progress, and in the Agriculture Sector, policies are in progress, based on previous studies during the duration of the programme.

Additional Climate Change Awareness activities have been taking place with University students and the public.

Progress in outputs
To help strengthen the organization of the EEU, an agreement was made with the new Prime Minister to transfer the EEU from the office of the Secretary General of the IDSC, and provides impartial, evidence-based, and credible policy advice. The challenge now is maintaining and scaling up the same momentum of the EEU with the departure of the current energy advisor and the search for a new one to support the EEU activity.

101 projects are currently in the Egyptian CDM portfolio, 28 of the projects have Carbon buyers and 13 Large and Small Scale Projects plus 2 PoAs are registered after verification of reduction of carbon emissions. Another 19 Large and Small Scale Projects plus 10 PoAs are expected to be registered in the first semester of 2013. The CDM

Awareness and Promotional Unit continue to network to push forward the Egyptian CDM PoAs, which includes the: Rural Electrification in Remote Areas, Fuel Switching for bread and brick factories, Modernization of Charcoal Production, and Energy Efficiency in Water Pumping Stations and Small Scale Renewable Energies in Remote Areas. It is estimated that the achievable Carbon Reductions for the current registered portfolio will reach 10 million tons of CO2/year.

In the Water Sector, Climate Change Strategy is in the process of being completed to provide the needed policies. In addition, the water and agriculture sectors are developing the optimal agricultural model for the future scenarios.

The Agriculture sector currently has a Strategy for their sector that includes the climate change scenario. The Climate Change policies needed for the Adaptation in the Agriculture sector for the FAO studies, and that will be integrated with the upcoming policy recommendations for the IFAD studies.

Climate Change Awareness activities took place at Misr International University, and an advocacy specialist is preparing additional success stories for the programme.

Measures taken for the sustainability of the joint programme
The transfer of the EEU from the office of the Secretary General to the IDSC was strategic for sustainability.

The CDM APU has hired experts to highlight the success stories of the unit and to develop the way forward for the new Carbon mechanisms. In addition, new programmes are in process of agreement to further support greenhouse gas reductions.

Also, the upcoming finalization of strategies and policies in the Water and Agriculture sector will serve the sustainability beyond the joint programme.

Are there difficulties in the implementation?
Coordination with Government
Coordination within the Government (s)

What are the causes of these difficulties?
External to the Joint Programme

The recent political and economic instability and social unrest have delayed decision-making by the transition government.

Briefly describe the current difficulties the Joint Programme is facing
The changes in upper management in the government in the last six months has lead to some delays in the approval of EEU and MWRI activities; especially with the UN policy that requires the governmental counterpart's authorization.

Briefly describe the current external difficulties that delay implementation
In the second semester of 2012, a new government and cabinet was sworn in with many changes and public requests. This has lead to slower implementation related to the programme.

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

The transfer of the EEU from the office of the Secretary General to the IDSC was strategic for sustainability.

Many meetings have been held with upper management in the government to ensure their continued support.

The CDM Awareness and Promotional Unit continues to provide assistance for the registration process.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?
Yes true
No false

If not, does the joint programme fit the national strategies?
Yes
No

What types of coordination mechanisms
Internal Coordination Mechanisms:
- 14 PMC meetings and 7 NSC meetings have taken place along with many component meetings.
- RC office facilitates the coordination process and provides continued support to the programme manager, PMC and NSC.
-Working with the Media department of EEAA on Climate Change advocacy and awareness.

External Coordination and Communication:
-Communication with Journalists to raise their awareness on Climate Change
-Communication with Universities to raise awareness
-Communication with other Donor programmes in Egypt and the Region working in related fields to minimize overlap.
-The programme has a website, a Facebook page for advocacy(Leadership in Climate Change), and has created a video to raise awareness on Climate Change and to empower individuals for action.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs				
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs				

Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?
Not Involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the government involved?
Policy/decision making
Management: budget

Who leads and/or chair the PMC?
The CEO of EEAA chairs the PMC meetings.

Number of meetings with PMC chair
Fourteen

Is civil society involved in the implementation of activities and the delivery of outputs?
Not involved true
Slightly involved false
Fairly involved false
Fully involved false

In what kind of decisions and activities is the civil society involved?
Management: other, specify

Civil society will be involved in promoting technology for the Carbon Trading Mechanism.

Are the citizens involved in the implementation of activities and the delivery of outputs?
Not involved true
Slightly involved false
Fairly involved false
Fully involved false

In what kind of decisions and activities are the citizens involved?

n/a

Where is the joint programme management unit seated?
National Government

Current situation

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?
Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy
The objective of the Advocacy and Communication strategy is to accelerate progress on the MDGs and Climate Change.

The key outcomes of the strategy focuses on raising awareness and strengthening support for the MDGs and Climate Change Leadership, leverage for a larger impact with the other MDGs in Egypt, and focus on citizen empowerment and policy influence.

Target audience: government, private sector, public, media, and climate change practitioners.

What concrete gains are the adovacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?
Increased awareness on MDG related issues amongst citizens and governments
Increased dialogue among citizens, civil society, local national government in erlation to development policy and practice
Estabilshment and/or liasion with social networks to advance MDGs and related goals
Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?
Faith-based organizations 1
Social networks/coalitions 1 Facebook
Local citizen groups
Private sector 101 CDM Projects
Academic institutions 2 Universities
Media groups and journalist 1

Other

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?
Use of local communication mediums such radio, theatre groups, newspapers

Three main Awareness raising activities took place this year for Climate Change:
- A Communications Consultant/Journalists was hired
- 2 workshops were held to date for University professors and students
- Discussions were held in RIO +20 to showcase the success stories in Egypt and through our programme.

The "Climate Change and the Future of Life in Egypt" short film was shared in a all 3 activities.

Section III: Millenium Development Goals
Millenium Development Goals

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

The programme will provide strategic guidance to the government regarding policy change for mitigation and adaptation to climate change.

Please provide other comments you would like to communicate to the MDG-F Secretariat

This programme is a policy project, hence it is sometimes chalenging to measure progress; especially since the policy recommendation will come at the end of the project.

Despite the fact that Egypt is going through political changes, the policy recommendations will be ready to present in the last phase of the programme.

It is also worth mentioning that the SEC's technical secretariat and the CDM/APU have been recognized as important counterparts in moving the Energy Agenda forward and many activities and events are being implemented with the support of international agencies like the World Bank, GIZ, and RCREEE and either on the national level or internationally. In addition, new programmes have been formulated to support the energy agenda.

The final evaluator's mission in Egypt has resulted in a positive evaluation of the programme and the draft recommendations are well received and will help support the programme to reach its targets.

Section IV: General Thematic Indicators

1 Environmental and Climate Change policy development and mainstreaming

1.1 Number of sectors or mainstreaming laws, policies or plans supported by the joint programme

1.1.1 On Environmental Management

Policies
National
Local

Laws
National
Local

Plans
National
Local

1.1.2 On Climate Change

Policies
National
Local

Laws
National
Local

Plan
National
Local

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it is (or will be) implemented

The program is operating at a strategic level as a national programme. It is developing a set of proposed policies for adaptation and mitigation.

In regards to mitigation, it will mainstream GHG mitigation and Carbon Trading into national policy. It aims to increase prime ministerial decrees that adapt new policies in the energy consuming sector.

In regards to adaptation, the programme aims to enhance capacity to adapt to climate change and propose new policies.

1.3 Sector in which the law(s), policy(ies) or plan(s) is/are focused

Water management
Sustainable management of natural resources
Climate change: adaptation
Climate change: mitigation

Comments

1.4 Number of citizens and/or institutions that the law(s), policy(ies) or plan(s) directly affects

All the public management and legal/institutional arrangements serve to the whole nation. Therefore all the efforts within the Joint Programme on laws, strategies, policies and plans will directly affect the whole population of the Country

Citizens

Total	82,000,000
Urban	
Rural	

National Public Institutions
Total 20
Urban
Rural

Local Public Institutions
Total
Urban
Rural

Private Sector Institutions
Total 101
Urban
Rural

1.5 Government budget allocated to environmental issues before the implementation of the Joint Programme

National Budget n/a

Total Local Budget(s) n/a

Comments

1.6 % variation in government budget allocated to environmental policies or programmes

National Budget
% Overall n/a
% Triggered by the joint programme n/a

Local Budget
% Overall n/a
% Triggered by the Joint Programme n/a

Comments

1.7 Government budget allocated to Climate Change before the implementation of the Joint Programme

National budget n/a

Total Local Budget(s) n/a

Comments

1.8 % variation in government budget allocated to Climate Change from the beginning of the Joint programme to present time

National Budget
% Overall n/a
% Triggered by the Joint Programme n/a

Local Budget
% Overall n/a
% Triggered by the Joint Programme n/a

Comments

2 Institutional capacities for environmental management developed and civil society participation increased

2.1 Number of km2 of land newly managed by a natural resource plan supported by the Joint Programme

Total of the area managed in Km2

By habitat (Km2)
Tropical forest
Temperature forest
Savannah
Shrub land
Grassland
Wetlands
Rocky areas
Desert
Sea/oceans
Artificial terrestrial

2.2 Number of institutions, civil servants and citizens trained by the JP to take informed decisions on environmental issues (excluding climate change)

Public institutions
Total

Private Sector Institutions
Total

NGO/CBO
Total

Civil Servants
Total
Women
Men

Citizens
Total
Women
Men

2.3 Number of citizens supported by the JP that have organised themselves to effectively participate in natural resource management initiatives

Total
Women
Men
Ethnic groups

2.4 Number of successful environmental service payment mechanisms that have been promoted by the JP

Total 28
No. of beneficiaries

Sectors of application
Pollution

Financing source
MDGF
Public Fund
International Organization

Under the Ministry of Environment, the Environmental Protection Fund (EPF) has helped finance a CDM pilot for charcoal kilns, and in turn the EPF will be a beneficiary to a small portion of the carbon credits.

In addition, banks and private sector institutions are involved in financing the energy related projects.

MDGF is supporting the feasibility study and the application process to register CDM projects.

2.5 Has the JP had an impact on the development of national and local policies or regulations that recognize schemes of Payment for Ecosystem Services as an environmental management tool, How?

Policy recommendations are being prepared and will be delivered to the government at the final workshop of the programme.

3 Climate change adaptation and mitigation and development of institutional capacities

3.1 Number of Km2 and type of habitat covered by mechanisms and/or actions to adapt to climate change (implemented with the support of the joint programme

The geographical unit that can be used for this question is “River Basin” in the context of MDGF 1680 Joint Programme, and the surface area of Seyhan River Basin is 20,600 km2

Tropical Forest
Temperature Forest
Savannah
Shrub land
Grassland
Wetlands
Rocky Areas
Desert
Artificial terrestrial (pastoral land, arable land, etc.) 16000

3.2 Adaptation measures supported by JP that are addressing the following climate change issues

Atmospheric pollution
Droughm Storms/flooding
Sea levels rise

3.3 Based on available data, what kind of improvements on the population’s wellbeing have been achieved through JP supported adaptation measures?

Health
Improved livelihoods

Others, specify

After the CDM projects are registered under the Kyoto Protocol, the technology upgrades should continue to take place in 2013 to 2020 to realize the potential GHGs reductions. This reduction can be linked to improved well being of the public.

3.4 Number of individuals and institutions with improved capacities to adapt to climate change or mitigate it

Adaptation
Mitigation

Public institutions
Total 8

Private Sector Institutions
Total 420

Civil Servants
Total 300
Women
Men

Citizens
Total
Women
Men

3.5 Interventions funded by the JP to improve capacities of individuals and institutions to adapt to Climate Change or mitigate it

Adaptation
Mitigation

Capacity building

Equipment
Knowledge transfer

3.6 Number of clean development mechanism projects registered to mitigate climate change

CO2 emissions captured through conservation	
CO2 emission reduction through the use of renewable energies	
CO2 emission reduction through the use of clean technologies	15

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
Outcome 1: Mainstreaming GHG Mitigation and CDM into National Policy and Expanding Access to Finance Frameworks Output 1.1: National policy reform for a more sustainable energy economy achieved	-SEC decrees issued that mainstream GHG mitigation measures through energy efficiency and renewable energy; -Leveraging other donors' resources into supporting the long term objectives of such key areas; -SEC's decision to implement an efficient lighting program in public buildings;	-SEC activated with a mandate to reform national energy policies;	-Build the capacities of the SEC; -Elaborate analytical studies that justify issuing decrees to recue sector-level energy subsidies; -SEC decrees issued that mainstream GHG mitigation measures through energy efficiency and renewable energy;	- Prime Ministerial decree (Mar '09) to establish the EEU inside the General Secretariat of the Egyptian Cabinet of Ministers - A SEC decision (Aug '10) to implement a pilot project to increase lighting efficiency in Gov buildings in coordination with the Ministry of Finance. - Completed an assessment of the institutional options to establish EE units at the demand sector levels with technical support from the German Cooperation. - Completed the 'Energy Indicators' study through support from UNEP. - Developed a draft of an EE roadmap for Egypt for	- Official PM decrees or SEC decisions issued; - Amount of donors' support secured; - Development of a implementation programs and initiatives; - Official and external audits to assess amount of GHG reduction and energy savings;

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
Output 1.2: Financing Carbon Trading projects gains momentum by 2015	-Establishment of the CDM APU; -No. of CDM APU training held; -No. of Potential Sectors identified; -No. of representatives trained from facilities; -No. of New PINs identified and prepared; -Project Financing Obtained; -No. of new CDM projects registered.	-36 PINs, 7 CDM projects, 2 upcoming CDM projects; -Per capita emissions of CO2 increased from 1.5 ton to 1.8 ton between 1990-2003 (IEA 2006), -Energy intensity declined from 1,784.2 ton/US$ to 1,663.1 ton/US$ between 1990 and 2002. -A National Climate Change Committee established;	-Expanded CDM market; -Establishment of CDM APU No. of CDM APU training (4) -No. of potential sectors identified (6); -No. of representative trained from facilities (200); -No. of decision makers aware (50)	future presentation at the SEC meeting. This was developed with support from the World Bank. - EEU has finalized its role in the upcoming 3-year EEU budget support program where the EEU would receive technical support to meet key aspects of its mandates - PM formed a ministerial committee for EE in May 2012 -PM transferred the EEU to IDSC in Oct 2012 - The CDM APU has been established since mid 2009. - 10 training sessions have been conducted for the staff members of the CDM APU unit covering different topics; - 12 sectoral workshops	Expanded list of updated projects; At least 3 CDM PDD in 3 sectors are registered through the programme; An action plan for capacity building of EEAA, with complete scheme for resources; Evaluation reports.

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
				conducted; - 420 participants trained from Facilities - 54 PINs prepared - 28 Projects obtained Financing; - 15 new CDM projects registered (including the large and small scale projects and PoA projects.) -- CDMAPU staff currently supporting 4 projects as PoAs - Total Potential Carbon Dioxide Equivalent reduction for the registered: up to 10 million ton Co2e/y	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
Outcome 2: Enhanced capacity to adapt to climate change Output 2.1: Adaptation of Water Resources Sector Output 2.2: Adaptation of Agriculture Sector Output 3.0: Advocacy and Awareness Raised	-A National Climate Change Adaptation Plan for the water sector and coastal zone sector developed; -Successful adaptation and application of a RCM that is incorporated into the NB Water Resources Management Programs; -Project preparation for ICZM; -Incorporation of adapted RCM outputs in formulation of national water resources management scenarios; -Number of meetings with NB countries on CC impacts;	-A National Climate Change Committee established, headed by the Minister of Environment; -UNDP-GEF ongoing SNC Project is identifying vulnerabilities and adaptation need for the different Egyptian economic sectors; -Nile forecasting center of MWRI and its research institutes include hardware systems, hydrological and hydraulic models, data and high caliber professional staff; -Nile Ministerial Committee has approved the development of a Regional Circulation Model for the River Nile;	-Develop the capacity of Egyptian institutions and authorities to adapt to climate change; -Assess vulnerabilities and gaps, then update strategies for a climate-sensitive development program	_Capacity has been developed by the programme to forecast future scenarios in the water and agriculture sectors -Regional Circulation Model is predicting conditions of Nile water based on historic trends; -Nile Forecast Center at MWRI has developing water management scenario based on the developed RCM and available models; -the Climate change Water strategy is in progress and soon to be finalized.	Progress reports; RCM generated scenarios; Supervision missions; Evaluation reports

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
	-A National Climate Change Adaptation Policy Framework for the agriculture sector developed; -Number of stress tolerant varieties assessed; -Stress-tolerant crop varieties and proposed cropping patterns in selected locations recommended; -Crop yield per unit volume of water for selected crops increased	-NBI is developing a Water Resources Management Model and a Decision Support System for River Nile; -A National Committee on climate change and agriculture has been established; -The Agricultural Research Center, Ministry of Agriculture constitutes a research laboratory for agriculture climate.		-Field Study conducted to determine most water efficient crop varieties. Also testing which agricultural regions are most productive -Evaluation Studies conducted to determine which crops are most tolerant of higher temperatures, and during different growing periods. -Consultants start to develop the Climate Change policies needed for the Adaptation in the Agriculture Sector.	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected Target	Achievement of Target to Date	Means of verification
	-General awareness on impact of climate change			-Socioeconomic Study is nearly completed that identified priorities for development related to climate change. -Outreach and advocacy strategy updated and developed to enhance public knowledge and ability to adapt -Outreach on Climate Change Impact to 2 major universities, journalists, religious leaders, and farmers	

Joint Programme Results Framework with financial information (thru December 31, 2012)

Year 1 (Oct 2008-Dec 2009), Year 2 (Jan 2010 – Dec 2010), Year 3 (Jan 2011 – Dec 2011), Year 4 (Jan 2012 – April 2013)

Color codes: red (not started), yellow (ongoing), green (done), grey (planned)

JP output: 1.1 National Policy Reform for a more sustainable energy economy achieved											
Programme Outputs	Activity	YEAR				UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress (thru December 31, 2012)			
		Y1	Y2	Y3	Y4		NATIONAL/ LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
1.1.1 SEC Technical Secretariat Strengthened	1.1.1.1 Recruit and support Energy Specialists					UNDP	COM	73,243	73,243	73,243	100%
	1.1.1.2 Define capacity needs for the Technical Secretariat										
1.1.2 Energy policy papers to support energy policy reform prepared	1.1.2.1 Compile existing relevant studies and information					UNDP	COM	43,086	29,986	29,986	70%
	1.1.2.2 Initiate short-term consultancies to prepare energy policy papers										
	1.1.2.3 Ensure coordination among Ministries on implementation of SEC decisions										

1.1.3 A Government initiative to reduce energy consumption in public buildings is developed	1.1.3.1 Synergize implementation of SEC decisions with ongoing national initiatives					UNDP	COM	140,650	108,750	30,650	22%
1.1.4 Long term draft energy strategies to support energy policy reform formulated	1.1.4.1 Initiate long-term consultancies to develop draft strategies					UNEP	COM	68,000	68,000	68,000	100%
	1.1.4.2 Mobilize additional resources to expand the scope of work										
1.1 Subtotal without AMS								324,979	279,979	201,879	62%
1.1 Subtotal with AMS								347,728	299,578	216,011	62%

JP output: 1.2 Expanded Carbon Trading Market											
Programme Outputs	Activity	YEAR				UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress (thru December 31, 2012)			
		Y1	Y2	Y3	Y4		NATIONAL/ LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
1.2.1 CDM Unit supported	1.2.1.1 Establishment & support of CDM Awareness and Promotion Unit (CDM APU					UNEP	EEAA	45,389	45,389	45,389	100%
	1.2.1.2 Train Staff										
	1.2.1.3 Establishment & support of CDM Awareness and Promotion Unit (CDM APU)					UNIDO	EEAA	250,197	232,995	228,631	91%
	1.2.1.4 Train Staff										
	1.2.1.5 Establishment & support of CDM Awareness and Promotion Unit (CDM APU					UNDP	EEAA	68,884	69,846	69,846	101%
	1.2.1.6 Train Staff										

1.2.2 Technical Assistance for Implementation of CDM projects provided	1.2.2.1 Identify major sectors for expansion of CDM and select 6 feasible sectors for establishment of POA (W&WW sector and MSW sector) and preparation of PINs.					UNEP	EEAA	135,861	88,831	88,831	65%
	1.2.2.2 Capacity building for representatives and decision makers with potential for CDM projects (10 representatives, 6 decision makers)										
	1.2.2.3 Participate in Int'l workshops to display project trading										
	1.2.2.4 Identify potential expansion areas for utilizing programmatic CDM which targets SMEs					UNIDO	EEAA	107,635	92,796	67,635	63%
	1.2.2.5 Prepare PINs for new CDM Projects										
	1.2.2.6 Website Developed and Maintained to Communicate to Stakeholders										
	1.2.2.7 Identify potential expansion areas for utilizing programmatic CDM which targets SMEs					UNDP	EEAA	53,957	53,957	51,658	96%
	1.2.2.8 Prepare PINs for new CDM Projects										
	1.2.2.9 Training Advanced Energy Efficiency, Training workshops (total 2) for evaluation of CDM project proposals, proposals for buying CERs, obtaining financing and legal issues, Training representatives from 30 to 50 facilities with registered CDM projects (individual and PoAs)										
	1.2.2.10 Technical assistance for Verification of the Taxi Replacement project										

	1.2.2.11 Participating in an International Expo, Obtaining Underlying financing for 30 to 50 CDM projects										
1.2.3 CDM Program of Activities developed and implemented	1.2.3.1 Establish and implement CDM program of activity in one of the selected areas. Technical support and feasibility study for Solar Water Heaters and EE in pumping stations and charcoal kilns					UNEP	EEAA	147,927	137,100	78,990	53%
	1.2.1.3.2 Validation for 3 PoAs (Solar Water Heaters, Charcoal, Renewable Energy)					UNIDO	EEAA	110,000	110,000	32,476	30%
	1.2.1.3.3 Establish and implement CDM program of activity in one of the selected areas. Technical assistance for change in methodology for emission calculations for charcoal kilns Technical assistance for feasibility study, PDD preparation, validation support, and registration for fuel switching project Technical assistance for feasibility study to develop solar water heaters and EE for pumping stations					UNDP	EEAA	204,086	204,086	152,655	75%
1.2 Subtotal without AMS								1,123,936	1,035,000	816,112	73%
1.2 Subtotal with AMS								1,202,612	1,107,450	873,239	73%

JP output: 2.1 Adaptation of Water Resources Sector											
Programme Outputs	Activity	YEAR				UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress (thru December 31, 2012)			
		Y1	Y2	Y3	Y4		NATIONAL/ LOCAL	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
2.1.1 Adaptation needs and gaps for climate resilient Integrated Coastal Zone Management assessed and identified	2.1.1.1 Assess risks to Coastal Development and Adaptation Options					UNDP	MWRI	21,467	21,467	21,467	100%
	2.1.1.2 Advocate adoption of developed policies and support Socio-economic study that helps achieve this.										
2.1.2 Adaptation needs and gaps for Integrated Water Resources assessed and identified	2.1.2.1 Evaluate available hydrological and statistical models in Nile Forecast Center							35,276	9,716	9,716	28%
	2.1.2.2 Publicize outputs of the adapted RCM										
	2.1.2.3Improve Climate Change Adaptation Policies										
2.1.3 Advocate the incorporation of Climate change impacts and scenarios within the NB water resources management programmes	2.1.3.1 Advocate and raise awareness of NB countries on water management under CC conditions							37,428	18,064	18,064	48%
2.1.4 RCM for the River Nile completed	2.1.4.1 Build Climatic Information Database					UNEP	MWRI	373,458	373,458	373,458	100%
	2.1.4.2 Select, Adapt and Configure RCM for the Nile Basin										
	2.1.4.3 Technical support for procurement of hardware for RCM operation										

	2.1.4.4 Analyze/Rank GCM experiments for use in RCM										
	2.1.4.5 Construct climate scenarios using the RCM										
	2.1.4.6 Run the Nile Forecast System based on prepared grid-based outputs from RCM										
	2.1.4.7Complete final report on the results of the RCM										
2.1.5 Adaptation needs and gaps for Integrated Water Resources assessed and identified	2.1.5.1 Assess exiting water resources policies					UNESCO	MWRI	12,814	12,814	12,814	100%
	2.1.5.2 Assess Climate Change adaptation needs and gaps in Water Resources Sector										
2.1.6 RCM outputs used in formulating national adaptation water management strategies using IWRM processes and approach	2.1.6.1 Improve available hydrological and meteorological models in the NFC							214,976	214,976	214,976	100%
	2.1.6.2 Upgrade NFS hardware to support the assessment of Climate Change Impacts on water resources using RCM Scenarios										
	2.1.6.3 Train MWRI Staff on developing water management strategies										
	2.1.6.4 Use the output of adopted RCM to develop Water Resources and CC adaptation strategies using available models (e.g. RIBASIM and HADDSS)										
2.1.7 Advocate water resources adaptation strategies,	2.1.7.1 Advocate adaptation strategies into water resources policies,							239,033	176,033	161,033	67%
	2.1.7.2 Technical Support (Matlab training, Developing Nile database and RCM digital Maps)										
	2.1.7.3 Train MWRI Staff to use the RCM										
Subtotal without AMS								934,452	826,528	811,528	87%
Subtotal with AMS								999,864	884,385	868,335	87%

JP output: 2.2 Pilot measures implemented and scaled up in support of adaptation mainstreaming and policymaking 2.2.2 Adaptation of agriculture sector											
Outputs	Activity	Y1	Y2	Y3	Y4	UN Agency	Responsible Party Local/Nat'l	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
2.2.1 Adaptation needs and gaps for agriculture assessed and identified	2.2.1.1 Assess existing policies [GHGs emission and mitigation- Agricultural policies]					FAO	MALR	262,493	262,493	262,493	100%
	2.2.1.2 Carry out macro-economic analysis for the cost of climate change on agriculture sector using a gender sensitive methodology										
	2.2.1.3 Assessment of climate change impacts on food security										
	2.2.1.4 Assessment of climate change impacts on agricultural pests and diseases										
	2.2.1.5 Assessment of future Socio-economical scenarios of climate change in agriculture sector										
	2.2.1.6 Identify and describe uncertainties, cost/benefits, risks, opportunities for potential adaptation measures,										
	2.2.1.7 Identify the spatial distribution of risk and vulnerability of agriculture system in Egypt										
	2.2.1.8 Describe of the major agro-ecosystems of the Egyptian agriculture										

	2.2.1.9 Assess adaptation capacity needs and gaps and practical adaptation measures for the selected regional agro-ecosystems, based on the identified problems using a gender sensitive methodology [Conduct adaptation analysis for different agro ecosystems in Egypt]										
	2.2.1.10 Advocate adoption of developed adaptation policies and strategies										
	2.2.1.11 Conduct training to support above activities										
	2.2.1.12 Assessment of climate change impacts on livestock (new)										
	2.2.1.13 Assessment of climate change impacts on aquiculture (new)										
	2.2.1.14 Recommendation for policy change made										
2.2.2 On-farm water management improved	2.2.2.1 Identify three pilot locations in Nile Delta, Middle Egypt and Upper Egypt to represent different agriculture regions/systems in Egypt					FAO	MALR	204,834	204,834	193,834	95%
	2.2.2.2 Collect the data and information, and prepare the data sets required for simulation experiments										
	2.2.2.3 Specify deficit irrigation (DI) management levels and recommendations that could be applied under different agricultural systems in Egypt										
	2.2.2.4 Conducting a two seasons-season field studies to investigate the impact of Deficit Irrigation (DI) treatments										
	2.2.2.5 Analyze the results of studies										
	2.2.2.6 Evaluate crop field-studies by using DSSAT simulation or other similar model										

	2.2.2.7 Develop guidelines book for the application of Deficit Irrigation (DI) and other water-stress related practices for producing major field crops under Egyptian conditions										
	2.2.2.8 Conduct training to support above activities										
	2.2.2.9 Improved ability to measure the impacts of climate change on productivity under deficit irrigation and carbon dioxide under a controlled Growth Chamber for sustainability of the component after the programme completion										
	2.2.2.10 Recommendation for policy change made										
2.2.3 Field crops stress-tolerant varieties assessed	2.2.3.1 Identify the pilot locations of the study, representing different agriculture systems in Egypt					IFAD	MALR	237,463	237,463	237,463	100%
	2.2.3.2 Collecting historical data of weather conditions, soil and water resources of the locations of the study										
	2.2.3.3 Identifying and selecting crop tolerant varieties										
	2.2.3.4 Conducting two seasons' field studies to evaluate the selected varieties under the three locations conditions, with different treatments of heat, water and salinity stresses										
	2.2.3.5 Analyzing the results of crops field-studies										
	2.2.3.6 Evaluating field-studies by evaluation by DSSAT simulation										

2.2.4 Knowledge on crop-stress varieties publicized	2.2.4.1 Identifying the stakeholder groups					IFAD	MALR	90,000	90,000	90,000	100%
	2.2.4.2 Develop a communication strategy including identification of a suitable channel, means of communication and information dissemination (workshops-training programs and field days-extension publications-media applications-web applications)										
	2.2.4.3 Implement the communication strategy including holding workshops, training programs and field days in order to increase the knowledge level and copping capacity of the stakeholders groups at different levels										
2.2.5 Optimal cropping pattern under climate change conditions formulated	2.2.5.1 Identifying the current major crop pattern from historical agricultural statistics					IFAD	MALR	139,864	139,864	139,864	100%
	2.2.5.2 Identify the key parameters and forces driving the annual changes in crop pattern										
	2.2.5.3 Study the trend of change in cultivated area by using remote sensing techniques										
	2.2.5.4 Prepare the data sets of future climate conditions by using GCM and/or RCM future climate data sets										
	2.2.5.5 Prepare the data sets required to crop simulation model										
	2.2.5.6 Conduct simulation experiments										
	2.2.5.7Propose and evaluate a number of crop patterns by using numerical and analytical analysis methods										
2.2 Sub-Total without AMS								934,654	934,654	923,654	99%
2.2 Sub-Total with AMS								1,000,080	1,000,080	988,310	99%

JP output: 3.0 Advocacy and Awareness Raised											
Outputs	Activity	Y1	Y2	Y3	Y4	UN Agency	Responsible Party Local/Nat'l	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
3.1 Climate risk management measures integrated into UN development programmes and operations	3.1.1 Asses and identify climate risk management measures to UN development programmes and operations					UNDP	EEAA	5,455	5,455	5,455	100%
	3.1.2 Develop guidelines to reduce climate change impact on UN Projects										
3.2 A communication strategy on climate change prepared and implemented	3.2.1 Identify appropriate media channels of communication					UNDP	EEAA	80,105	29,770	29,770	37%
	3.2.2 Develop a national communication strategy on climate change										
	3.2.3 Preparation of Final Document and Policy Statements										
	3.2.3 Increase awareness of policy makers and the public										
3.3 Socio Economic Analysis for CC impacts in Egypt prepared	3.3.1 Study the cost of implications of adapting to climate change versus no action					UNDP	EEAA	60,000	60,000	58,857	98%
						Other funds		44,000	44,000	41,659	95%
2.2 Sub-Total without AMS								145,560	95,225	94,082	65%
2.2 Sub-Total with AMS								155,749	101,891	100,668	65%
Subtotal including "Other funds"								199,749	145,891	142,327	71%

Footnote (1): The Finnish Government contributed an additional 44,000 to the Socio Economic Analysis on the impacts of Climate Change.

JP Management											
Outputs	Activity	Y1	Y2	Y3	Y4	UN Agency	Responsible Party Local/Nat'l	Total amount Planned for the JP	Estimated Total amount Committed	Estimated Total Amount Disbursed	Estimated % Delivery rate of budget
JP Management						UNDP		224,941	224,941	207,617	92%
Final Evaluation						UNDP		29,796	30,996	11,221	38%
Support to NSC						UNDP		20,000	20,000	20,000	100%
JP Sub-Total without AMS								274,737	275,937	238,838	87%
JP Sub-Total with AMS								293,969	295,253	255,557	87%
Grand Total (MDGF)								4,000,000	3,688,636	3,302,118	83%
Grand Total (MDGF & others)								4,044,000	3,732,636	3,346,118	83%