



Final Component Description

Support to Decentralisation of Environmental Management (SDEM)

Egypt

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September 2005

**EEAA
Danida**

Final Component Description

**Support to Decentralisation of Environmental Management
SDEM**

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COVER PAGE

Country: Egypt **Sector:** Environment
Title of Programme: Environment Sector Support Programme
Title of Component: Support to Decentralisation of Environmental Management (SDEM)
National Agency: Egyptian Environmental Affairs Agency (EEAA)
Duration: 3.5 years
Starting Date: 1st July 2005
Danida Support Budget: DKK 83.3 million
Egyptian Contribution: DKK 5.2 million in direct budget contribution + considerable in kind contribution of staff and logistics + a minimum of DKK 10 million as contribution to demonstration projects.

COMPONENT DESCRIPTION:

Danida is supporting Decentralised Environmental Management in Egypt through 3 ongoing components/ pilot project activities:

1. The Decentralised Environmental Management (DEM) Component with a 6 years duration from 1st of March 2002 and a budget frame of DKK 21 mill with 5 sub-components supporting development of a national strategy and action plan for decentralisation of environmental management, Capacity building of Central Department for Branches Affairs (CDBA) and Capacity building of Greater Cairo, Suez and Assiut Regional Branch Offices (RBOs);
2. The Environmental Management in Governorates (EMG) Component supporting the Beni Suef and Aswan Governorates to raise capacity in the two Environmental Management Units (EMUs) to develop and implement Governorate Environmental Action Plans with a second 3-year phase starting in January 2005 with a planned budget of DKK 22.3 mill for Capacity Building and DKK 27.6 mill for implementation of demonstration projects;
3. The 1-year Environmental Management Unit (EMU) Pilot Project started in July 2004 supporting capacity building of 18 EMUs through the EEAA General Department for EMUs with a budget of DKK 5.0 mill. The pilot activities are planned to be continued in a new EMU Component supporting EMUs in 12 Governorates with a planned budget of DKK 24.1 mill.

The present 'umbrella' component is defined to bring together the different activities under a common coordination, budgeting and work planning framework to ensure that the Danida funding is utilised in a coordinated and efficient manner. This framework will enhance the sustainability of the Danida funded activities by integrating the implementation and management procedures closely with the national institutions and by providing a framework for coordination by EEAA of decentralised environmental management activities including coordination with other donor inputs.

The development objective is: *"The Regional Branch Offices (RBOs) and Environmental Management Units (EMUs) function at the local level and effectively implement the Environmental Law 4/94 with a consequent improvement in the environment in the respective Governorates leading to an improved quality of life for especially the poor and disadvantaged groups."*

The immediate objectives and outputs remain as defined in the original documents for the existing components.

On behalf of the Government of Egypt:

Date

Egyptian Environmental Affairs Agency

On Behalf of the Government of Denmark:

Date

Royal Danish Embassy, Cairo

ABBREVIATIONS

ACI.....	Achieving Compliance in Industry (Component)
CEO.....	Chief Executive Officer
CDA	Community Development Association
CDBA.....	Central Department for Branches Affairs
CDECA	Central Department of Environmental Communication and Awareness
CEM.....	Communication for Environmental Management
Danida	Danish International Development Assistance
DEM.....	Decentralisation of Environmental Management (used for the existing Danida supported Component and in general for EEAA's support for decentralised environmental management)
DEM CC.....	Decentralised Environmental Management Coordination Committee
DKK	Danish Kronor
DSA.....	Danida Senior Adviser
EEAA	Egyptian Environmental Affairs Agency
EIA	Environmental Impact Assessment
EMG.....	Environmental Management in the Governorates
EMU.....	Environmental Management Unit
EPF.....	Environmental Protection Fund
ESPS.....	Environmental Sector Programme Support
GDEMU	General Department for Environmental Management Units
GEAP	Governorate Environmental Action Plan
GoE.....	Government of Egypt
HEC.....	High Environmental Committee
HRD	Human Resources Development
IT.....	Information Technology
JSR	Joint Sector Review
LE.....	Egyptian Pound
MoLD.....	Ministry of Local Development
MSEA.....	Minister of State for Environmental Affairs
NGO	Non-Governmental Organisation
PSC.....	Programme Steering Committee
PMU.....	Programme Management Unit
RBO.....	Regional Branch Office (of EEAA)
RDE.....	Royal Danish Embassy (in Cairo)
SDEM.....	Support to Decentralised Environmental Management (Danida Supported Component)
SDEM CB	Support to Decentralised Environmental Management, Capacity Building Activities
SLO	Senior Liaison Officer
TA.....	Technical Assistance

MAP



EXECUTIVE SUMMARY

Danida is supporting decentralised environmental management in Egypt through 3 ongoing components/ pilot project activities:

1. The Decentralised Environmental Management (DEM) Component with a 6 years duration from 1st of March 2002 and a budget frame of DKK 21 mill with 5 sub-components supporting development of a national strategy and action plan for decentralisation of environmental management, capacity building of Central Office for Branches Affairs (CDBA) and capacity building of Greater Cairo, Suez and Assiut Regional Branch Offices (RBOs);
2. The Environmental Management in Governorates (EMG) Component supporting the Beni Suef and Aswan Governorates to raise capacity in the two Environmental Management Units (EMUs) to develop and implement Governorate Environmental Action Plans with a second 3-year phase starting in January 2005 with a planned budget of DKK 22.3 mill for capacity building and DKK 27.6 mill for implementation of demonstration projects;
3. The 1-year Environmental Management Unit (EMU) Pilot Project started in July 2004 supporting capacity building of 18 EMUs through the Egyptian Environmental Affairs Agency (EEAA) General Department for EMUs (GDEMU) with a budget of DKK 5.0 mill. The pilot activities are planned to be continued in a new EMU Component supporting EMUs in 12/6 Governorates in two phases with a planned budget of DKK 24.1 mill, which includes DKK 9.8 mill for implementation of demonstration projects in qualified Governorates.

The present ‘umbrella’ component ‘Support to Decentralised Environmental Management’ (SDEM) is defined to bring together the different activities under a common coordination framework to enhance coordination and effective use of the Danida funding. The aim is to create synergy by improved coordination to meet the expected output with limited funds. The sustainability of the Danida funded activities is expected to be enhanced by integrating the implementation and management procedures closely with the national institutions, by providing a framework for coordination by EEAA of decentralised environmental management activities including coordination with other donor inputs and by increasing co-funding of the long-term activities between Danida and National budgets.

The decision to reshape the Danida support to decentralisation of environmental management is a result of:

1. High level consultations in May 2003 with a decision to phase out the Danish environmental support to Egypt in 2008. To plan for the phasing out, a Sustainability Mission was carried out in early 2004¹;
2. PCC Meeting in August 2003 taking a decision to focus on decentralised environmental management. To plan for the focus on decentralisation, a draft EMU component was formulated and the pilot EMU project started in July 2004;
3. Joint Sector Review in October 2004 recommending reshaping the programme into two main areas, ‘Achieving Cost-Effective Compliance with Environmental Regulations within Industry (ACI)’ and ‘Decentralised Environmental Management’. The recommendations were acted upon by EEAA starting a reshaping process in December 2004 developing feasibility notes and draft programme and component documents;

¹ Outline Sustainability Review for environmental decentralisation in the Environmental Sector Programme Support, June 2004

4. A Joint Sector Review carried out in April 2005 to assess the result of the reshaping. The Review confirmed the plans for the reshaping, and the present SDEM Component Description is the final result of this process.

Objectives and Expected Outcome

The development objective for the SDEM is:

“The Regional Branch Offices (RBOs) and Environmental Management Units (EMUs) function at the local level and effectively implement the Environmental Law 4/94 with a consequent improvement in the environment in the respective Governorates leading to an improved quality of life for especially the poor and disadvantaged groups.”

The immediate objectives of the SDEM component are:

1. *‘EEAA capacity for decentralised environmental management strengthened’* (DEM sub-component 1 and 2)
2. *‘Three RBOs strengthened to be better able to fulfil their mandates according to Law No. 4/94’* (DEM sub-component 3-5)
3. *‘The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee.’* (EMG Component Phase II Work Plan)
4. *‘Participatory GEAP process demonstrated in Aswan and Beni Suef.’* (EMG Component Phase II Work Plan)
5. *‘EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level.’* (proposed EMU Component)

These objectives are the immediate objectives of the ongoing DEM, EMG components and the EMU pilot project/ proposed component. The activities in the ongoing components complement each other by providing capacity building at central, RBO and EMU level as well as providing funding to demonstration projects that complement the capacity building by providing solutions to environmental problems and can test the regulatory framework and institutional roles in practice. The outputs as defined in the existing components remain unchanged.

Strategy

The strategies to achieve the objectives within the existing components are well described in the existing component and sub-component descriptions. The overall strategy for the refocused support to decentralised environmental management is:

- Improved coordination of capacity building activities by closer involvement of Central Department of Environmental Communication and Awareness (CDECA) in the planning of the training activities and by using common Technical Assistance (TA) resources.
- Increasing integration of management and planning of activities in the national institutions.
- Progressive co-financing of the long-term activities, defined as activities that will be continued after the completion of the Danida support.
- Gradual phasing in of Egyptian resources e.g. counterpart staff and national consultants and phasing out of the international.

Input

Danida will provide input for operational expenditures, equipment, national and international long- and short-term technical assistance and for the implementation of demonstration projects. Input will be provided by national budgets (EEAA departments, RBOs and EMUs/ Governorates) according to a general cost sharing arrangement for long-term activities. The proposed cost-sharing is based on the national contributions will increase from 25% in 2006 to 50% in 2007 and 75% in 2008. Co-funding for the project implementation will be included on a project-by-project basis according to detailed criteria to be developed for the use of the Danida funds for demonstration projects. The planned budget contribution from Danida is DKK 83.3 mill and the National co-funding is estimated to be DKK .5.2 million in direct budget contribution + considerable in kind contribution of stall and logistics + a minimum of DKK 10 million as contribution to demonstration projects.

The Egyptian Government in-kind inputs will include: adequate staff at the CDBA; operational costs for the RBOs, EMUs and maintenance of equipment; and office space and facilities in CDBA, RBOs and EMUs.

Organisation and Management

The organisation and management of the activities will be integrated into the national partner organisations.

Programme Steering Committee (PSC):

The overall coordination and decision-making on budget allocation for capacity building activities versus project implementation activities will be the responsibility of the PSC. The PSC will approve the criteria that will be used by the Environmental Protection Fund (EPF) for the allocation of funding for demonstration projects.

Higher Environmental Committees (HEC) in Governorates

The HECs in the respective Governorates will take decision on which projects to seek funding for from the Danida funds in the EPF.

Decentralised Environmental Management Coordination Committee (DEM CC):

A DEM CC will be established by EEAA to coordinate on an overall level the many activities related to capacity building for decentralised environmental management. The DEM CC will be chaired by the Chief Executive Officer (CEO) of EEAA and have membership of the relevant EEAA department heads, active donors contributing to decentralised environmental management and other central and de-central stakeholders like the Ministry of Local Development (MoLD) and representation from RBOs, Governorates and EMUs. The DEM CC will function as a steering committee for the SDEM Capacity Building (SDEM CB) activities and be responsible for taking decisions on possible re-allocation of funding for capacity building between the various partners, according to annual work plans and performance. The general nature of the DEM CC will potentially contribute to the sustainability of the activities supported by Danida by functioning as the coordinating body for the Government of Egypt (GoE) and other donor input for capacity building within decentralised environmental management and thereby possibly ensure a continuation of funding.

Cost Centres:

The detailed planning (i.e. budgeting and work planning) and the related implementation of activities shall be done by the various partners (cost centres) within the SDEM component.

The plans for the various cost centres shall be coordinated with other cost centres during the scheduled monthly meetings before being approved by the DEM CC. The individual managers of the cost centres will have control over the resources to be spent in accordance with approved annual budgets and work plans.

The monthly meetings chaired by the SDEM-CB Manager may recommend reallocation of budgets among the cost-centres, according to the performance, and/ or within budget lines. The SDEM-CB Manager will present such recommendation to the DEM CC for approval.

Within the SDEM Component there are 8 cost centres i.e. DEM Strategy, CDBA Capacity Building, Suez RBO, Assiut RBO and Greater Cairo RBO, and Aswan and Beni Suef Governorates/ EMUs as well as the GDEMU.

SDEM-CB Manager

The secretary for DEM CC is the head of CDBA; he will act as the manager for the SDEM capacity building activities. He chairs the monthly meetings of the managers from the various partners. The SDEM-CB Manager will be assisted in his tasks by the Danida Senior Adviser and the Senior Liaison Officer. The administrative and logistic resources in the existing components and sub-components may be pooled and reallocated according to the overall needs in the SDEM.

Financial Management

The Danida funding will be administered in a parallel accounting set-up with manual accounts done at each of the cost centres involved in the SDEM and monthly financial reports submitted to a financial controller who will prepare the financial reporting to Danida and the Component Management.

1 BACKGROUND

1.1 Danida assistance to Decentralised Environmental Management

The present Danida support to decentralisation of environmental management consists of:

1. The DEM Component with a 6 years duration from 1st of March 2002 and a budget frame of 21 mill DKK with 5 sub-components:
 - Sub-component 1: Support to develop national DEM strategy and action plan
 - Sub-component 2: Capacity building of CDBA
 - Sub-component 3: Capacity building of Greater Cairo RBO
 - Sub-component 4: Capacity building of Suez RBO
 - Sub-component 5: Capacity building of Assiut RBOThe DEM component is supported by a Danida Senior Adviser and TA through a contract with Carl Bro AS. The balance of the Component budget per 1st January 2005 is DKK 8.1 mill.
2. The EMG Component supporting the Beni Suef and Aswan Governorates to raise capacity in the two EMUs to develop and implement Governorate Environmental Action Plans (GEAPs) as well as some support at national level to the GEAP unit in EEAA. The Component starts a second 3-year phase in January 2005 with a planned budget of DKK 22.3 mill for Capacity Building and DKK 27.6 mill for implementation of demonstration projects. The emphasis is planned to be on implementation of projects according to the GEAPs. TA will be provided through a contract with COWI Consult.
3. The 1-year EMU Pilot Project started in July 2004 supporting capacity building of 18 EMUs through the EEAA General Department for EMUs (GDEMU). The pilot activities will be continued in a new EMU Component supporting EMUs in the Governorates that show most commitment to environmental management. The planned Danida support budget is DKK 29.1 mill in total with DKK 5.0 mill for the pilot phase and DKK 24.1 for phase II. The pilot project implementation was supported by TA input through a contract with the consulting company NIRAS.

High level consultations in May 2003 revealed that the Danish environmental support to Egypt will be phased out in 2008. In order to plan for this earlier phasing out as compared to the original plans, a Sustainability Mission was carried out in early 2004². The Programme Steering Committee (PSC) Meeting in August 2003 took the decision to focus on decentralised environmental management and to plan for this, a draft EMU component was formulated and the pilot EMU project started in July 2004. In October 2004, the Joint Sector Review (JSR) recommended reshaping the programme into two main areas, 'Achieving Cost-Effective Compliance with Environmental Regulations within Industry (ACI)' and 'Decentralised Environmental Management'.

The recommendations of the JSR for the Environmental Sector Programme (ESP) in October 2004 in relation to the support to Decentralised Environmental Management can be grouped under the following five points:

1. A Common Umbrella for the organisational set-up and management of the existing components should be in place to facilitate coordination of activities, synergy and savings by utilising common resources.

² Outline Sustainability Review for environmental decentralisation in the Environmental Sector Programme Support, June 2004

2. Allocation of resources addressing the possibility of access to financial resources on a competitive basis and the administration of the Danida funding.
3. Exit strategy addressing the modalities for phasing out of Danida resources and phasing in of Egyptian resources.
4. Project implementation addressing the issues concerning implementation of projects financed through the EPF and the allocation of project funding.
5. Roles for RBOs and EMUs dealing with the ongoing process of defining the details in allocation of responsibilities between the RBOs and EMUs.

The recommendations were acted upon by EEAA starting a reshaping process in December 2004 developing feasibility notes and draft programme and component documents. A Joint Sector Review carried out in April 2005 to assess the result of the reshaping confirmed the plans for the reshaping, and the present SDEM Component Description is the final result of this process.

The Support to Decentralised Environmental Management (SDEM) Component is based on the following documentation on the ongoing activities:

- A. *'Revised Component Description 'Decentralised Environmental Management, Volume 1'*, August 2003 including:
 - Volume 2: *'Description of Sub-component 1: A National Strategy and Action Plan for Decentralisation of Environmental Management'*
 - Volume 3: *'Description of Sub-component 2: Capacity Building of the CDBA'*
 - Volume 4: *'Description of Sub-component 3: Capacity Building of Greater Cairo & Fayoum RBO'*
 - Volume 5: *'Description of Sub-component 4: Capacity Building of Suez RBO'*
 - Volume 6: *'Description of Sub-component 5: Capacity Building of Assiut RBO'*
- B. *'Revised Component Description for Environmental Management in the Governorates'*, May 2002, and *'Draft Up-dated Work Plan for EMG Phase II 2005-2007'*, November 2004
- C. *'Draft Final Component Description, Support to Decentralisation of Environmental Management in Governorates and Environmental Management Units (EMUs)'*, April 2004 and *'Pilot Project of Support to Decentralisation of Environmental Management in Governorates and Environmental Management Units (EMUs)'*, July 2004.

These documents contain descriptions of the background for the components, the national sector framework, the strategies that are followed in the ongoing components and detailed description of the activities that will be carried out. Additional background information on the strategy for the revised component is also provided in the *'Outline Sustainability Review for environmental decentralisation in the Environmental Sector Programme Support'*, dated June 2004 as well as the revised Programme Document for the ESPS.

The present document will not repeat this information, but provide a summary of the combined component and concentrate on the changes that are implied in the revised structure of the support, in particular focussing on the component management and organisational set-up. The relevant sections of the existing component and sub-component descriptions, in particular descriptions of activities and strategies for environmental management and capacity building and work plans therefore remain valid as reference documents guiding the implementation of the SDEM. The description in the SDEM Component Description shall rule in areas where there are discrepancies between the new SDEM and the old Component and Sub-component Descriptions.

2 COMPONENT DESCRIPTION

2.1 Summary Description

The aim of the reshaping of the support to decentralised environmental management is that a common umbrella should be designed addressing the management set-up while retaining resources and flexibility of the existing components/ sub-components and allowing for efficient daily implementation and decision-making as well as facilitating synergy, alignment of work plans and exchange of experiences and lessons learnt.

The following principles for the refocusing have guided the set-up of the SDEM:

- Each existing component shall continue with the implementation of planned activities as a starting point. Adjustments to the present plans might happen later as a consequence of the annual planning process;
- Possibility for synergy between activities in i) training, ii) tools and systems e.g. information systems and iii) pilot projects shall be pursued;
- An umbrella shall ensure effective coordination between the existing components and ensuring synergy;
- Long-term activities shall be integrated into the EEAA and Governorate institutional structures;
- Coordination shall take place between the GDEMU, the CDBA, the CDECA and other EEAA Departments as well as between RBOs and EMUs. Coordination should be done when needed and it shall be clearly defined what, who and how this is to take place;
- There shall be flexibility to move financial resources between sub-components if there is delay or inappropriate implementation and under-spending in one while need for additional funds in other sub-components.

The Danida support to decentralised environmental management is therefore proposed with the following set-up:

- Continue the planned Component and Sub-component activities including the planned EMU Component;
- Coordination by a Decentralised Environmental Management Coordination Committee (DEM CC) established by EEAA to coordinate activities related to decentralisation of environmental management in general. This committee will also functions as a Steering Committee for the Danida support to capacity building, and will include membership from other stakeholders e.g. the active donors, MoLD, representatives from RBOs, Governorates and EMUs. The EEAA CEO would chair the DEM CC;
- The Secretary for DEM CC will be responsible for day-to-day coordination of decentralised environmental management activities, will acts as Manager for the Danida supported SDEM Component and be the counterpart to the Danida Senior Adviser. The head of the CDBA is the DEM CC Secretary;
- Development of Decentralised Environmental Management Strategy (vision and long-term action plan) shall be continued under the guidance of the DEM CC;
- Planning, budgeting and implementation of activities shall as far as possible follow established EEAA and Governorate structures and procedures. Plans and budgets shall be integrated into the departments general work plans, while clearly identifying the activities supported by Danida;
- Budget allocation for the Danida support shall be according to annual work planning and budgeting procedures. Work plans and budgets will be reviewed after 6 months and possibly adjusted depending on achievements and performance;

- To ensure sustainability of the activities funded by Danida, co-funding by national budgets will be gradually introduced for long-term activities. A funding matching mechanism will be established so that the Danida funding will be adjusted according to availability of agreed national funding. The co-funding and the funding matching mechanism is described in Chapter 2.5
- Planning and decision-making on funding of demonstration projects will be separated from the management of the capacity building activities, while ensuring that experiences from the project implementation are shared and influencing the planning of the capacity building activities. The project funding will be administered through the Environmental Protection Fund (EPF) and implementation will be managed in the respective Governorates;
- TA resources will be coordinated for the decentralisation activities and utilised through the EEAA and Governorate structures. A Danida Senior Adviser will assist the Component Capacity Building Manager with the overall planning and coordination of activities and TA input.

2.2 Objectives

Development Objective:

The development objective of the SDEM is:

‘The Regional Branch Offices (RBOs) and Environmental Management Units (EMUs) function at the local level and effectively implement the Environmental Law 4/94 with a consequent improvement in the environment in the respective Governorates leading to an improved quality of life for especially the poor and disadvantaged groups.’

Of the seven defined Egyptian environmental objectives and policy directives the Danida SDEM component will contribute to the achievement of the following three:

- *Implementation of Law 4/94 for the protection of the environment;*
- *Support to institutional capacity development in the Egyptian Environmental Affairs Agency, its regional branch offices and environmental management units in 26 Governorates; and*
- *Support to sustainable environmental management systems.*

The objectives will be achieved through capacity building in EEAA CDBA, selected RBOs and EMUs and through funding of demonstration projects in the Governorates that will provide practical experiences and feedback to the capacity building processes.

Immediate Objective:

The immediate objectives of the SDEM component are:

1. *‘EEAA capacity for decentralised environmental management strengthened’ (DEM sub-component 1 and 2)*
2. *‘Three RBOs strengthened to be better able to fulfil their mandates according to Law No. 4/94’ (DEM sub-component 3-5)*
3. *‘The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee.’ (EMG Component Phase II Work Plan)*
4. *‘Participatory GEAP process demonstrated in Aswan and Beni Suef.’ (EMG Component Phase II Work Plan)*

5. *'EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level.'* (proposed EMU Component)

These objectives are the immediate objectives of the ongoing DEM, EMG components and the EMU pilot project/ proposed component. The activities in the ongoing components complement each other by providing capacity building at central, RBO and EMU level as well as providing funding to demonstration projects that complement the capacity building by providing solutions to environmental problems and can test the regulatory framework and institutional roles in practice. The focus of the programme is to support environmental management at Governorate level by providing support at EMU level and at the same time support the regional and central institutions that facilitate the environmental management at local level.

Achieving these objectives will have an impact on poverty reduction in that they will result in long-term benefits to the economy and directly impact the physical well being of people by implementation of demonstration projects. These effects will be most pronounced on the poorest sectors of the population (of whom women form a majority), who are generally most affected by the extreme consequences of environmental degradation. The focus on the local level will support the process of decentralisation and the improvement of public sector accountability through local decision-making.

2.3 Strategy

The strategies to achieve the objectives within the existing components are well described in the existing component and sub-component descriptions. The organisational set-up and the strategies of the refocused SDEM are developed in light of the phasing out of the Danida support to environmental management in Egypt in 2008. The overall strategy for achieving an enhanced outcome of the refocused support to decentralised environmental management and ensure sustainability of the Danida supported activities has these main elements:

- Improved coordination of capacity building activities by closer involvement of CDECA in the planning of the training activities and by using common TA resources. At the practical level the coordination will imply that the training activities for central, RBO and EMU levels are planned and implemented within a common framework, and where possible training can be common for e.g. the RBO and EMU levels or for the central and RBO levels and thereby enhance a common understanding of the roles in environmental management for the different levels.
- Increasing integration of management and planning of Danida supported activities in the national institutions. This is already well on the way in the existing components with for example the RBO managers responsible for management of the Danida support. It can be further enhanced by supporting development of work plans for the partners that include the Danida supported activities as part of the general work plan. Thereby the framework can be set for integration of future support from other sources to a general plan for the institutions, e.g. the planned Japanese support to RBOs.
- Progressive co-financing of the long-term activities, defined as activities that will be continued after the completion of the Danida support. The co-financing together with adjusting the Danida support in proportion to the available national funding will ensure that Danida is supporting activities that are priorities for the national organisations, and contribute to ensuring that funding for these activities will continue to be available after the end of the Danida support.

- Gradual phasing in of Egyptian resources e.g. counterpart staff and national consultants and phasing out of the international TA will contribute to a feasible continuation of the long-term activities after the end of the Danida support.
- Clarification of roles for RBOs and EMUs has been emphasised as important for structured capacity building in the RBOs and the EMUs respectively. The SDEM will support the ongoing process of defining the details in allocation of responsibilities between the RBOs and EMUs. Based on the ‘Technical Instruction for Organising EMUs and RBOs Tasks’ dated December 2004, and the work started in late March 2005 with the following results:
 1. Memorandum of Understanding (MOU) between MSEA and MoLD co-drafted by both ministries and co-signed by both ministers on 5th June 2005;
 2. Principles of cooperation between EMUs and RBOs co-drafted by MSEA and MoLD, and endorsed by both ministers. They are being vetted through RBOs and EMUs for further tweaking of text;
 3. Executive Regulations of RBOs – EMUs Cooperation drafted and circulated to RBOs and EMUs for feedback and finalisation and endorsement.

2.4 Outputs

The SDEM component will produce the outputs as defined in the original component descriptions for DEM, the proposed work plan for the EMG phase II and the draft EMU component description:

DEM Immediate Objective 1: EEAA capacity for decentralized environmental management strengthened

- 1.2 A national DEM strategy developed and approved
- 1.3. A national DEM action plan developed and approved.
- 1.4. Institutional arrangements in the EEAA to implement the EEAA DEM action plan in place
- 1.5. Pilot projects in Governorates to test draft strategy
- 2.1. Capacity building master plan developed and approved
- 2.2. CDBA capacity building plan implemented
- 2.3. EEAA/CDBA IT communication system to RBOs strengthened and functioning
- 2.4. Cooperation mechanism between CDBA, EEAA central departments, and RBOs strengthened

DEM Immediate Objective 2: Three RBOs strengthened to be better able to fulfil their mandates according to Law #4/94

- 3-5.1. RBO Capacity building plans developed and approved
- 3-5.2. RBO environmental information centre established.
- 3-5.3. RBO capacity building plan implemented.
- 3-5.4. Coherent cooperation mechanism between RBO and affiliated EMUs and line departments of the Governorate strengthened

3-5.5. Mechanism to ensure financial sustainability of the RBO activities identified, institutionalised and endorsed

EMG Immediate Objective 1: The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee

- 1.1 EMUs strengthened to serve as secretariat to Governorate HEC
- 1.2 EMUs capable of supporting EEAA/RBO ambient environment monitoring activities
- 1.3 EMUs capacity for inspection (and enforcement) strengthened

EMG Immediate Objective 2: Participatory GEAP process demonstrated in Aswan and Beni Suef

- 2.1 Environmental planning and project implementation process (incl. project monitoring) strengthened in HEC, line departments and EMUs
- 2.2 GEAP action elements (projects) implemented and monitored
- 2.3 Project replicability documented

EMU Immediate Objective 1: EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level

1. Institutional profile of environmental management raised within the Governorates
2. Staff in the EMUs and related stakeholders well trained and capacitated
3. EMUs well equipped for their roles
4. Coherent approach to environment developed and consolidated
5. Environmental issues mainstreamed in the work of all relevant stakeholders

The documentation on the existing components (DEM Component and Sub-component descriptions, EMG component description and Phase II work plan and the project document for the pilot project and the draft component description for the EMU component) describes in detail the activities that are planned to achieve these outputs. Annex A contains a framework for a common work plan for the Danida supported activities, where the timing and preliminary resource allocation for the activities has been indicated. This common planning framework will be the basis for a more detailed annual planning and budgeting process that will be carried out by the cost centres involved in the implementation of the Danida supported activities.

2.5 Inputs

2.5.1 Funding

Danida will provide input for operational expenditures, equipment, national and international long- and short-term technical assistance and for the implementation of demonstration projects. Input will be provided by national budgets (EEAA, EMUs/ Governorates and MoLD) according to a general cost sharing arrangement for long-term activities. The long-term activities are defined as activities that will need to be continued after the completion of the Danida support. Short-term activities will be financed entirely by the Danida funding and are once-off activities or activities that are carried out for the administration and management of the Danida support.

The budget calculations are based on that the national contributions in principle will increase from 25% in 2006 to 50% in 2007 and 75% in 2008 of the long-term activities covering the operational, equipment and national TA input. In addition to these amounts that are contributed directly to the budgets for the Danida supported activities, considerable in-kind contributions will be provided by the EEAA and the Governorates in terms of salaries of the national staff, office space etc. for the component activities.

The funding from Danida for activities in a specific cost centre will be adjusted according to the availability of funding from national sources. The availability of funding will be monitored in the ½ yearly reports from the cost centre managers and the requests for funding from Danida adjusted according to fulfilment of the commitment in the annual work plans.

Co-funding for the project implementation will be included on a project-by-project basis according to detailed criteria to be developed for the use of the Danida funds for demonstration projects. The overall subdivision of the funding for the different types of input is illustrated on figure 2-A.

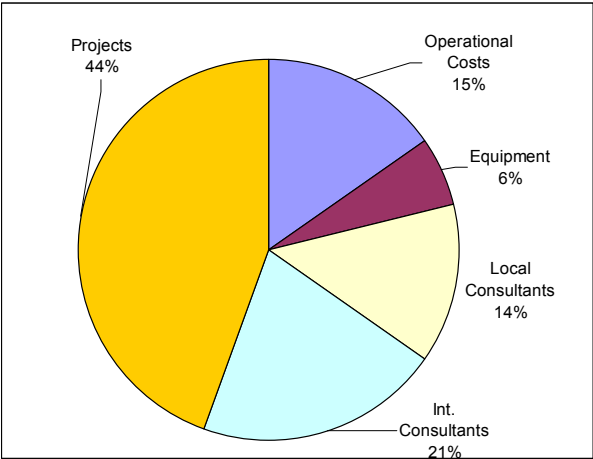


Figure 2-A Distribution of Input

The SDEM will support the CDBA, the Greater Cairo, Suez and Assiut RBOs (and possibly more RBOs if the capacity and resources allow and approved in work plans), Aswan and Beni Suf EMUs and Governorates and the 6/ 12 EMUs and their Governorates under the two stages of the EMU support. The operational expenditures are mainly for training activities, as well as office and transport running costs to enable the activities to take place. The majority of the operational expenditures are categorised as long-term activities, since it is envisaged that the training and capacity building will continue after the end of the Danida support in 2008. The operational budgets will therefore have a relative large proportion of co-funding towards the end of the programme to ensure sustainability of the activities, which have been started with the Danida support.

The use of EEAA internal resources for training activities and horizontal exchange e.g. staff from capacitated RBOs and/or EMUs utilised for training of less capacitated RBOs and EMUs will be encouraged rather than more expensive external resources.

2.5.2 Equipment

The SDEM will finance equipment to the EMUs, as well as supplementary equipment to the RBOs based on the respective capacity building plans. The support for the EMUs includes initial equipment support to 12 EMUs followed by funding of projects in EMUs that will qualify to continue to the third stage of the support. The equipment will include improvements to EMU office premises, furniture, office equipment, monitoring equipment and vehicles for daily environmental activities. The equipment support is classified predominantly as a long-term activity to ensure that the national budgets are developing to include adequate funding for future up-grading, replacement costs and the maintenance costs.

2.5.3 Technical Assistance

TA will be provided in various forms to support the managers as advisers in the planning and implementation of the SDEM component activities. Long-term international TA will be provided by a full time Danida Senior Adviser (DSA), as a counterpart to the SDEM-CB Component Manager. The DSA will assist and advise the Component Capacity Building Manager on the overall planning and implementation of the Danida supported activities as an integrated part of the capacity building efforts to improve decentralised environmental management in Egypt.

The SDEM-CB Manager and the DSA will be responsible for the financial and progress reporting to Danida. The DSA will assist the CDBA to develop common reporting formats from the RBOs, and extract the information needed for the reporting to Danida. A full time national Senior Liaison Officer (SLO) will be provided to assist in the coordination, standardisation of planning and reporting on all the various cost centres that will be supported through the SDEM.

The capacity building activities will be supported by short-term international capacity building technical advisers. The TAs will play an important role in working together with CDECA in the planning and implementation of the many training activities that are funded through the SDEM. The involvement of CDECA and the TA shall facilitate that the training programmes are developed as coherent long-term programmes for staff development in addition to the short-term nature of the training that is needed to initiate environmental management at decentralised levels. International short-term TA will be provided in accordance with the existing plans for development of overall methodologies and action plans for decentralised environmental management, IT development and specific human resources development.

An international long-term adviser will be provided to support the GEAP development and implementation process in the Governorates and will together with specific technical input for the various projects provide the required monitoring and inspections in the EMG component. The specialist input to the EMG component will as far as possible also be used to capacitate local consultants to provide similar input at a later stage to project implementation under the planned EMU activities.

National TA will be provided as planned under the EMG for full-time assistance and capacity development in the EPF for implementation of projects in the form of a long-term GEAP adviser to monitor contract administration and project implementation and a financial controller responsible for assisting the EPF in financial management of the projects financed by Danida as well as capacity building in financial management of the Governorate line departments that will be implementing the projects.

National long- and short-term TA will be provided to the component activities in accordance with the detailed plans included in the existing component descriptions. An overview of the planned TA input per output is included in Annex A.

2.5.4 Project Funding

Project funding will be provided to Aswan and Beni Suef Governorates in accordance with the existing plans and budgets. Project funding will also be available for implementation of demonstration projects in the Governorates supported through the EMU activities after

completion of the initial stages of the support and development of environmental profiles and GEAPs.

The decision-making process on allocation of project funding will be in two stages. The Higher Environmental Committees (HECs) in the Governorates will decide on which projects are priorities to be implemented in the Governorate. Specific criteria will be prepared to justify which projects can be funded by Danida based on the experience in the two EMG Governorates and in consultation with the HECs. The PSC will approve the criteria for project funding. The selected Governorates will send a concept project proposal to the EPF and if the project concept falls within the criteria set by the PSC, funding will be released for detailed design, environmental screening and EIA of the proposed project. After completion of the detailed design process, funding request for implementation of the project will be forwarded to the EPF by the HEC. Provided the project still fulfils the criteria for Danida funding (e.g. has a positive EIA etc.) funding will be allocated for the project implementation.

The decision-making process is likely to be more complicated than described above, with discussions and interactions between the national and international TA and the respective departments in the Governorates to arrive at feasible and good demonstration projects, however the principle shall be adhered to that the HECs take decision on the priority within the Governorate and the EPF will act as a funding agency that must follow the agreed criteria for the use of the Danida funding.

Capacity building will be available through the PMU for development of the managerial and administrative capacity of the EPF to handle the project funding.

The EPF will be responsible for administration of project funding and for quality control of the use of funding and will assist the HEC in assuring quality of implementation work. In principle the HEC is responsible for ensuring technical quality of the implementation work. Until the EPF has the required capacity, the project funding will continue to be administered by the ESPS Accounts Unit and the financial and technical quality control will be carried out by the national and international TA resources available under the existing EMG component.

2.5.5 Budget

The proposed budget distribution between the ongoing components is illustrated in Figure 2-B showing the total Danida and National funding according to the operational costs, equipment, local and international consultants and projects.

The budgets are based on a combined work plan for all the activities, according to the existing plans, but adjusted to take account of common use of TA and timing of activities to match the available annual funding from Danida.

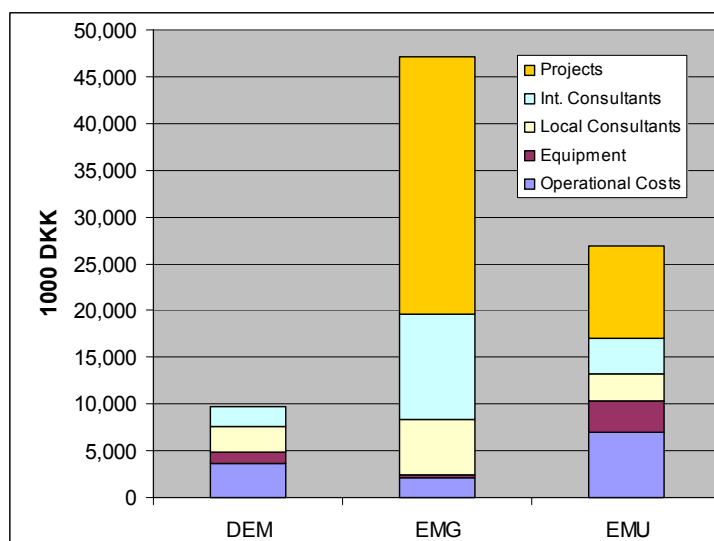


Figure 2-B Overall Budget distribution

Activity Budgets for Danida Support to Decentralised Environmental Management (SDEM) (amounts in 1000 DKK)		Total Activity Budgets (Danida and National Contribution)					
		Operational Costs	Equipment	Local Consultants	Int. Consultants	Projects	Total
DEM-Obj.1	A national strategy and action plan for decentralised environmental management developed and endorsed	458	0	465	600	0	1,523
DEM-Obj.2	CDBA strengthened to be better able to fulfil its mandatory functions	849	475	1,043	150	0	2,517
DEM-Obj.3	Greater Cairo & Fayoum RBO strengthened to be better able to fulfil its mandate according to Law 4/94	1,320	280	413	375	0	2,388
DEM-Obj.4	Suez RBO strengthened to be better able to fulfil its mandate according to Law 4/94	568	380	480	450	0	1,878
DEM-Obj.5	Assiut RBO strengthened to be better able to fulfil its mandate according to Law 4/94	740	310	390	525	0	1,965
EMG-Obj.1	The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee	1,706	190	760	3,650	0	6,306
EMG-Obj.2	Participatory GEAP process demonstrated in Aswan and Beni Suef	430	160	5,090	7,613	27,500	40,793
EMU-Obj.1	EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level	6,974	3,420	2,807	3,892	9,800	26,892
Total Costs		13,044	5,215	11,447	17,255	37,300	84,261
Contingencies							4,264
Total Budget							88,524

Figure 2-C: Overall SDEM Component Budget.

Activity Budgets for Danida Support to Decentralised Environmental Management (SDEM) (amounts in 1000 DKK)		Annual Danida Budgets				
		2005	2006	2007	2008	Total
DEM-Obj.1	A national strategy and action plan for decentralised environmental management developed and endorsed	907	337	137	100	1,481
DEM-Obj.2	CDBA strengthened to be better able to fulfil its mandatory functions	1,003	600	296	220	2,119
DEM-Obj.3	Greater Cairo & Fayoum RBO strengthened to be better able to fulfil its mandate according to Law 4/94	919	478	343	251	1,990
DEM-Obj.4	Suez RBO strengthened to be better able to fulfil its mandate according to Law 4/94	833	368	257	193	1,651
DEM-Obj.5	Assiut RBO strengthened to be better able to fulfil its mandate according to Law 4/94	778	488	260	189	1,716
EMG-Obj.1	The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee	1,423	3,313	1,166	228	6,129
EMG-Obj.2	Participatory GEAP process demonstrated in Aswan and Beni Suef	11,456	11,632	12,028	4,870	39,986
EMU-Obj.1	EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level	5,268	4,389	5,450	8,858	23,965
Total Costs		22,586	21,607	19,936	14,907	79,036
Contingencies		1,014	393	1,964	893	4,264
Total Budget		23,600	22,000	21,900	15,800	83,300

Figure 2-D Annual Danida Budgets

The overall activity budget for capacity building and project activities shown to the level of objectives is indicated in Figure 2-C and the expected Danida and national contributions per year are indicated in Figure 2-D and 2-E. The detailed activity budgets are enclosed in Annex A showing the distribution of the budget on Operational Costs, Equipment, Local and International Consultants and Projects as well as semi-annual budgets.

Activity Budgets for Danida Support to Decentralised Environmental Management (SDEM) (amounts in 1000 DKK)		Annual National Budgets (Excluding Projects)				
		2005/06	2006/7	2007/08	2008/09	Total
DEM-Obj.1	A national strategy and action plan for decentralised environmental management developed and endorsed	1	11	29	0	42
DEM-Obj.2	CDBA strengthened to be better able to fulfil its mandatory functions	50	102	154	91	398
DEM-Obj.3	Greater Cairo & Fayoum RBO strengthened to be better able to fulfil its mandate according to Law 4/94	36	98	148	79	360
DEM-Obj.4	Suez RBO strengthened to be better able to fulfil its mandate according to Law 4/94	23	59	92	54	227
DEM-Obj.5	Assiut RBO strengthened to be better able to fulfil its mandate according to Law 4/94	25	65	101	59	249
EMG-Obj.1	The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee	51	84	41	0	177
EMG-Obj.2	Participatory GEAP process demonstrated in Aswan and Beni Suef	198	343	213	54	807
EMU-Obj.1	EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level	392	1,096	986	453	2,927
Total Costs		776	1,857	1,765	789	5,187

Figure 2-E: Annual National Budgets

The national contributions are based on an estimated cost sharing for long-term activities of 25% in 2006, 50% in 2007 and 75% in 2008. The activities shown in Annex A have been classified in terms of the long- or short-term nature, and the contribution year by year calculated according to the increasing cost sharing percentages. The cost sharing is expected to increase the likelihood that funding will continue to be available for the long-term activities supported by Danida. In addition to this directly budgeted contribution to the SDEM activities, EEAA and the Governorates will provide a substantial amount of in-kind support in terms of salary costs for the national staff working on the SDEM activities as well as office space etc.

Co-funding for the project implementation will be included on a project-by-project basis according to detailed criteria to be developed for the use of the Danida funds for demonstration projects. The co-funding of the demonstration projects is expected to be a minimum of DKK 10 mill. The amounts in Figure 2-E do not include contribution to project implementation or the in-kind contribution.

3 ORGANISATION AND MANAGEMENT

3.1 Principles for Component Organisation and Management

In order to enhance the sustainability of the Danida supported activities, the organisation and management of the activities shall as far as practicable be integrated into the national partner organisations, so activities can continue within the established structures after the Danida support has ended.

The overall coordination and decision-making on budget allocation for capacity building activities versus project implementation activities will be the responsibility of the Programme Steering Committee (PSC). The Minister for Environment is chairing the PSC and the Governors from Aswan and Beni Suef are members of the PSC, so this is the correct forum to take decisions that involve the distribution of funding between these two main aspects of the SDEM. The PSC will approve the criteria that will be used by the EPF for the allocation of funding for demonstration projects. The PSC will also take decision on generic procurement issues (e.g. guidelines for local procurement). The PMU acts as secretary to the PSC.

The management of capacity building activities will be separated from the management of project implementation as illustrated in Figure 3-A below. The DEM CC at EEAA is responsible for steering the capacity building activities, while the HECs in Governorates are responsible for project implementation through the EPF funding and its related budget.

Organisational Map SDEM

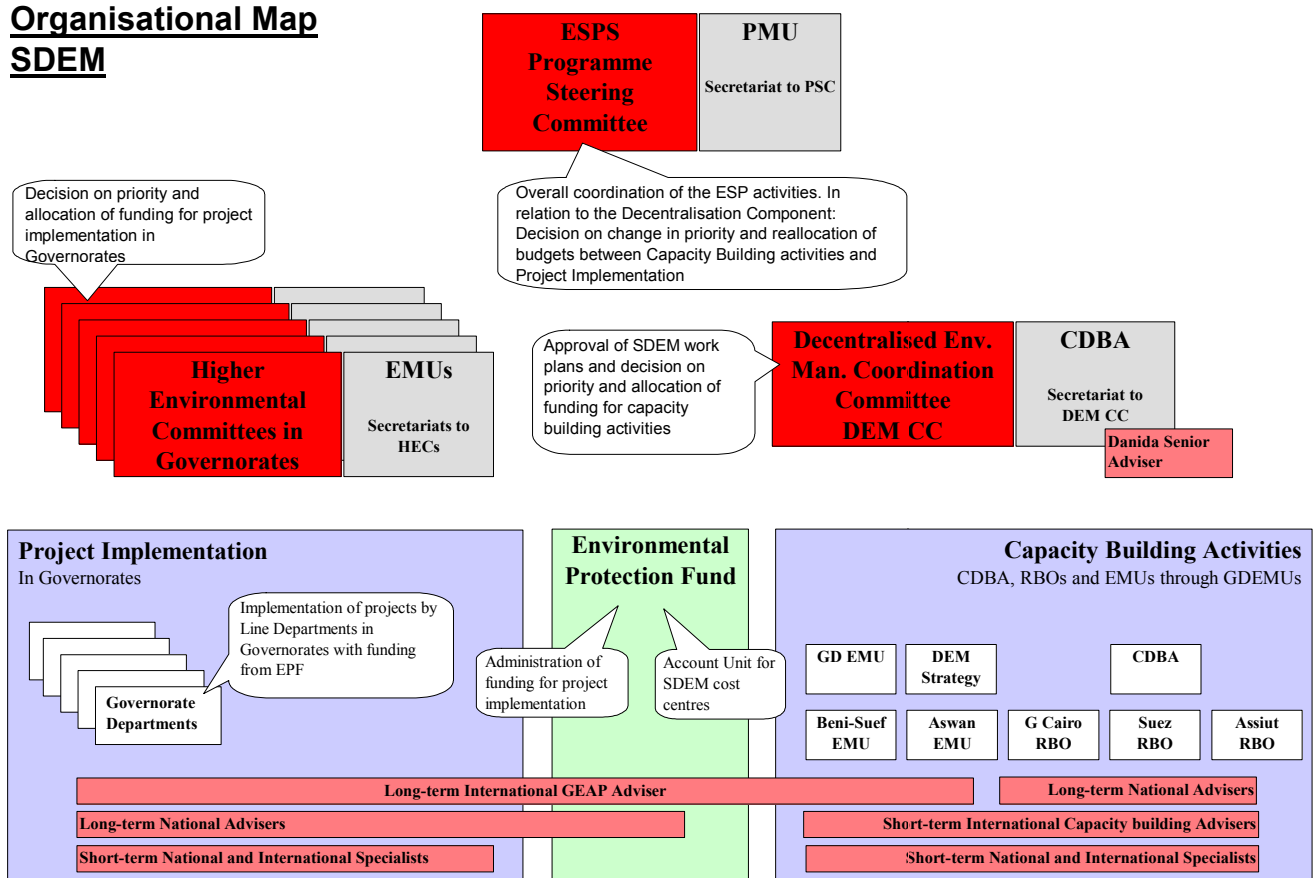


Figure 3-A Illustration of Organisational Structure

3.2 Project Implementation

The executing agencies for the project implementation are the HECs in the Governorates where the projects are implemented. Funding for project implementation will be administered by the EPF. The EPF will establish the detailed procedures for appraisal of project proposals and administrative procedures for implementation and reporting on progress as well as financial reporting, auditing and quality control. Technical quality control is the responsibility of the HECs and the EPF will in cooperation with the HECs establish minimum procedures that shall be followed for technical quality control. The criteria for selection of projects that can be funded through the SDEM funds will be approved by the PSC.

The individual project proposals will specify the executing agency for the particular project and clarify the responsibilities for financial management, quality control and progress reporting. As a principle, the responsibilities shall be carried out according to the normal division of responsibilities in the Governorates e.g. a sanitation project shall be implemented under the control of the department responsible for sanitation etc.

Within the overall allocation of project funding and according to the approved criteria, the HECs in the respective 8 Governorates (Aswan, Beni Suef and the 6 selected for EMU Phase III) will take decision on which projects to seek funding for from the Danida funds in the EPF.

The allocation of funding for projects in Aswan and Beni-Suef Governorates will be earmarked to these two Governorates. The project funding under the EMU activities will be earmarked to the other Governorates according to the methodology described in the draft EMU Component Description.

The SDEM Management will prepare detailed descriptions of roles and responsibilities based on the following summary descriptions of functions:

Functions of Higher Environmental Committees related to implementation of environmental projects in the Governorates:

1. Define the GEAP vision and objectives;
2. Approve the GEAP.
3. Take decision on which projects to apply for Danida funding.

The functions of the HECs will be further developed as the committees start to function in the Governorates and experience is gained in how best to mainstream environmental management into planning in the Governorates.

Functions of Environmental Management Unit related to implementation of environmental projects in the Governorates:

- 1 The EMU managers' role in the planning and implementation of projects funded by Danida shall be similar to the role s/he would play in implementation of all environmental related projects in the Governorates as defined in the GEAPs.
- 2 The EMUs are the secretariats for the HECs and in that role they coordinate the process of developing and implementing the GEAP. The EMU coordinate the formulation and prioritisation of environmental demonstration projects for decision by the HEC. The EMU monitors the implementation and report on progress to the HEC.

Functions of Environmental Protection Fund related in implementation of environmental projects in the Governorates:

1. The funding for projects will be administered by the EPF. The EPF will receive project proposals, check that the proposed projects fulfil the criteria approved by the PSC for funding by the SDEM funds, and release funding for feasibility study, environmental impact assessment (EIA) and design;
2. The EPF will receive detailed project proposals after feasibility study, design and EIA and check that the project fulfils the criteria for funding by the SDEM Funds. If legible for funding, EPF will transfer funds according to the disbursement schedule for the respective projects to the Governorates;
3. The EPF shall establish clear rules for accounting and reporting on the use of funding by the project implementation organisations. The operational manuals for the EPF will also specify the quality assurance roles that should be carried out by the respective experts from EEAA or the RBOs or by consultants hired by the EPF to carry out quality assurance and monitoring assignments; The EPF quality assurance does not take the overall implementation responsibility away from the HECs.
4. The EPF will monitor the implementation of projects based on reports from the implementing organisations and based on visits to the project sites. The HECs are responsible for quality control of project implementation and the EPF will establish minimum procedures for technical quality control of the implementation;
5. The EPF will carry out internal audits of the tendering and contract administration of the project implementation organisations;
6. Until the EPF is fully operational the project funding will continue to be administered by the ESPS Accounts office and the Financial Controller.

Functions of the Long-term International GEAP Adviser

The international GEAP Adviser will provide advice on environmental planning and related capacity building activities. Specifically the GEAP Adviser will:

1. In cooperation with GEAP Unit in CDBA, assist the Governorates in development of environmental profiles
2. In cooperation with GEAP Unit in CDBA, assist the Governorates in the development of Governorate Environmental Action Plans (GEAPs);
3. In cooperation with the EPF, support the Governorates in the implementation of the GEAPs including advice on the formulation and design of demonstration projects and assist in seeking funding for projects. Advise EEAA Departments and EPF on the development of procedures and manuals for project planning, prioritisation, feasibility studies and environmental impact assessments.
4. Coordinate the provision of national and international specialist input for the design and implementation of environmental projects funded through Danida.
5. Support the Governorates in building capacity to apply for demonstration projects
6. Support the Governorates in the implementation of demonstration projects.
7. Supporting the EPF in monitoring of project implementation and follow-up on budgets and work plans
8. Facilitate dissemination of experiences from the GEAP Process and planning and implementation of environmental demonstration projects;
9. Participate in weekly coordination meetings with the DEM CC Secretary/CDBA Manager, the GD EMU Manager, and the Danida Senior Adviser.

Functions of the Long-term National GEAP Adviser

The national GEAP Adviser will provide advice on environmental project planning and implementation. Specifically the GEAP Adviser will:

1. Assist the international GEAP Adviser with regard to project preparation and monitoring;
2. Assist the project holders in establishing and maintaining the project implementation organisation;
3. Assist in establishing and maintaining project progress monitoring;
4. Assist the EPF in building their internal capacity regarding project monitoring, technical quality control and follow-up;
5. Assist project implementing organisations in close coordination with the EPF in preparation of project documents and establishment of flow of funds and accounting set-up;
6. Assist in coordinating requests, ToRs, procedures, inputs, outputs, reporting and logistics related to international and local consultants;
7. Assist in ensuring that Danida's policies and regulations are taken into account and followed;
8. Assist in strengthening the participation of NGOs and Community Development Associations (CDAs) in project implementation;
9. Provide the project holders with any other required support.

3.3 Capacity Building Activities

The executing agency for the capacity building activities is the EEAA, with the various managers in CDBA, RBOs and the GDEMU responsible for the implementation within the work plans approved by the DEM CC. The CDBA, the anchor for development of the Decentralised Environmental Management Strategy, each supported RBO, the GDEMU and the EMUs in Aswan and Beni Suef will be regarded as 'cost centres' (in total 8) and bank accounts shall be opened for the administration of the Danida funding in each of the cost centres.

A Decentralised Environmental Management Coordination Committee (DEM CC) will be established by EEAA to coordinate on an overall level the many activities related to capacity building for decentralised environmental management. The DEM CC will be chaired by the CEO of EEAA and have membership of the relevant EEAA department heads, active donors contributing to decentralised environmental management and other central stakeholders like the Ministry of Local Development (MoLD). If possible, the DEM CC shall have members representing the RBOs, the Governorates and the EMUs.

The DEM CC will function as a Steering Committee for the SDEM and be responsible for taking decisions on possible re-allocation of funding for capacity building between the various partners (cost-centres), according to annual work plans and performance in the completion of these plans – both in terms of quality of work and timely implementation and reporting. The budgets presented in this Component Description shall be used as a starting point for the DEM CC allocation of funding and reallocation will only take place when the funding is not timely and properly utilised e.g. not utilised according to the approved work plan, not used cost effectively or not properly accounted for. The provision of international TA will not be included in the budgets for the cost-centres as the international TA is regarded

as a pool for all the SDEM activities, and as the payment for international TA is not effected in Egypt.

To enhance effective implementation, the managers of the respective entities that implement the activities shall have control over the resources and shall be allowed to implement approved plans without seeking approval from higher levels. The annual budgeting and planning process is important in this, and once approved, funding for implementation of the approved work plan shall be made available to the manager according to agreed schedules. The planning and budgeting of activities will be done by the respective cost centres as an integrated part of the overall work-plan for the organisation. The DSA and the SLO will assist the cost centres in developing formats for planning and reporting that are consistent with the national formats and that will provide adequate information for the reporting to Danida.

Procedures for financial control, reporting, review and overall management will be integrated as far as practical into Government structures so that the Danida support can be easily coordinated with that of other future donors that will be supporting the decentralised environmental management activities. The different cost centres that implement activities funded through the Danida support will therefore plan for the Danida activities as an integrated part of their normal planning procedures. The work plan will be prepared with a monthly breakdown to facilitate monthly coordination meetings and the six-monthly reporting to EEAA and to Danida on the progress and the use of funding. The budgets and progress will be reviewed half-yearly by the DEM CC to monitor progress and if necessary reallocate budgets according to performance.

The mechanism for coordination of activities related to decentralisation will consist of different layers:

1. Overall coordination of budgeting and work plans will be done half-yearly by the DEM CC
2. Half-yearly review meeting between the PMU and the SDEM Component for monitoring of progress and discussion of approach and work plans.
3. Monthly coordination meetings with all cost centre managers will be arranged to review progress, exchange experiences and plan for common activities etc. The monthly meetings will be chaired by the DEM CC Secretary/ SDEM-CB Component Manager. These monthly coordination meetings could possibly in the future be replaced by organising general EMU Managers Forums and/or RBO Managers Forums, so that the focus will no longer be on the coordination of Danida funded activities but on the decentralised environmental management activities in general.
4. The practical day-to-day coordination of activities and planning of work could possibly be effectively arranged by having weekly coordination meetings between the CDDBA Manager, the Manager of the GD EMU, DSA, SLO and the long-term TA.

The SDEM Management will prepare detailed job-descriptions based on the following summary descriptions of functions:

Functions of the DEM CC Related to the Component

The mandate of the DEM CC as Danida steering committee includes approval of all planning documents, overall responsibility for monitoring of programme activities and output, monitoring of auditing procedures and results, and decisions regarding major implementation issues that cannot be solved at a lower level. Such issues may include budget, procurement, changes in use of technical assistance etc.

1. Approval of major planning documents: annual work plans and budgets, revised semi-annual work plans and semi-annual budgets, semi-annual requests for funds;
2. Monitoring of achievements of the objectives and developments related to assumptions and risks. Monitoring of overall progress of the programme with special focus on delays, problems and bottlenecks based on semi-annual progress and financial reports provided to the DEM CC and summarised by the Component Manager functioning as the Secretary to the DEM CC;
3. Monitoring of audit procedures and results: approval of the Terms of Reference for the annual audit, ensuring follow-up on recommendations in the annual audit report;
4. Decisions concerning deviations from the document describing the design of the component as defined in Danida Aid Management Guidelines;
5. Approval of timing of reviews of the component.

Functions of the DEM CC Secretary as SDEM Capacity Building Component Manager:

1. Overall coordination of the SDEM component capacity building activities. Detailed planning and implementation of the activities shall be done in accordance with the organisational set-up in EEAA and the EMUs, e.g. the RBO managers shall be responsible for detailed planning of RBO activities.
2. Monitoring of progress and use of capacity building funds based on reports from the cost centres and monthly coordination meetings with the cost centre managers;
3. Facilitating that the experiences that are gained through the project implementation are shared and utilised in the capacity building activities;
4. Compilation and vetting of combined work plan for the decentralised environmental management activities based on work plans from the cost centres and preparation of overview over activities funded through the SDEM;
5. Compilation of consolidated progress reports to EEAA/ DEM CC on the activities related to capacity building for decentralised environmental management with identification of the SDEM activities;
6. Budget and expenditure monitoring of the SDEM activities based on detailed financial reports from the Accounts unit;
7. Ensuring that the individual cost-centre managers have all the resources needed for implementation of the cost-centre activities according to work plan;
8. Chairing weekly coordination meetings with the Manager of the GD EMU, DSA, SLO and long-term TA;
9. Chairing monthly coordination meetings with the Managers from the SDEM cost centres or alternatively EMU/ RBO Managers forums;
10. Secretary to the DEM CC, arrange meetings, agenda, documentation for the DEM CC meetings, ensure proper record keeping and minutes of meetings and follow-up on decisions.

The DEM CC Secretary will be assisted in these tasks by the Danida Senior Adviser and the Senior Liaison Officer. Administrative support for the Component Management e.g. secretary and clerk etc. will be budgeted for under the cost centre for the CDBA activities. The administrative and logistic resources in the existing components and sub-components will be pooled and reallocated according to the overall needs in the SDEM.

Functions of the Task Force Coordinator for implementation of the DEM Strategy and Action Plan:

The Task Force Coordinator refers to the Component Manager for activities funded through the SDEM.

1. Planning and implementation of the activities for developing the methodology and action plan for decentralised environmental management;
 2. Arranging for Task Force meetings, preparing agenda, preparing and distributing documentation for decision-making, record keeping and follow-up on decisions by the task force.
 3. Preparation of annual plans and budgets for the development of the Strategy and Action plan for decentralised environmental management;
 4. Administration of the Danida funding for the development of the Strategy and Action plan for decentralised environmental management according to the approved budgets and work plans, including manual accounting for the expenditures;
 5. Preparation of ½ yearly progress reports to EEAA/ SDEM Component Manager and reports on progress in the monthly managers meetings;
 6. Participation in monthly meetings for coordination of the decentralised environmental management activities with CDBA, GDEMU Manager, RBO and EMU managers;
- The task force is envisaged to be reconstituted as a smaller effective task force under the overall guidance of the DEM CC. The institutional anchor for the strategy development will be regarded as a cost centre in the SDEM administration.

Functions of the CDBA Manager concerning implementation of capacity building in CDBA:

1. Planning and implementation of the activities for capacity building in CDBA;
2. Preparation of annual plans and budgets for the CDBA capacity building activities and identification of the activities to be funded by the Danida support;
3. Administration of the Danida funding for the CDBA capacity building activities according to the approved budgets and work plans, including manual accounting for the expenditures;
4. Preparation of ½ yearly progress reports to EEAA/ SDEM Component Manager and reports on progress in the monthly managers meetings
5. Participation in monthly meetings for coordination of the decentralised environmental management activities with GDEMU Manager, RBO and EMU managers;

In relation to the general capacity building for decentralised environmental management, the CDBA manager will ensure that the experiences from the capacity building activities in the 3 RBOs targeted by the Danida assistance is utilised in general for the other RBOs.

As much as possible training activities shall be shared with all the RBOs and if relevant with the EMUs. The CDBA Manager shall strive towards synergy between the Danida funded RBO and EMU Capacity Building activities and activities funded by EEAA or other donors for other RBOs.

Functions of the RBO Managers concerning implementation of capacity building in RBOs:

The RBO Managers refer to the Component Manager for activities funded through the SDEM. The specific responsibilities are:

1. Planning and implementation of the activities for capacity building in the RBO;
2. Preparation of annual plans and budgets for the RBO capacity building activities and identification of the activities to be funded by the Danida support;
3. Administration of the Danida funding for the RBO capacity building activities according to the approved budgets and work plans, including manual accounting for the expenditures;

4. Preparation of ½ yearly progress reports to EEAA/ SDEM Component Manager and reports on progress in the monthly managers meetings;
5. Participation in monthly meetings for coordination of the decentralised environmental management activities with CDBA, GDEMUManager, RBO and EMU managers;

Functions of the Aswan and Beni Suef EMU Managers concerning implementation of capacity building in EMUs:

The EMU Managers refer to the Management in the Governorate according to the normal set-up in the Governorate. For planning and coordination of capacity building activities supported by SDEM, the EMU Managers refer to the GDEMUManager. The specific responsibilities are:

1. Planning and implementation of the activities for capacity building in the EMU;
2. Preparation of annual plans and budgets for the EMU capacity building activities and identification of the activities to be funded by the Danida support;
3. Administration of the Danida funding for the EMU capacity building activities according to the approved budgets and work plans, including manual accounting for the expenditures;
4. Preparation progress reports to the Governorate as per normal procedures and preparation of ½ yearly progress reports to EEAA/ GDEMUManager and reports on progress in the monthly managers meetings;
5. Participation in monthly meetings for coordination of the decentralised environmental management activities with CDBA, GDEMUManager, RBO and other EMU managers;

Functions of the GDEMUManager concerning implementation of capacity building in EMUs:

The GDEMUManager refers to the Head of CDBA/ Component Manager. The specific responsibilities related to the activities funded through the SDEM are:

1. Planning and implementation of the activities for capacity building in the EMUs including capacity building and assistance to the EMUs for formulation, design and implementation of projects;
2. Preparation of annual plans and budgets for the GDEMUManager capacity building activities and identification of the activities to be funded by the Danida support;
3. Administration of the Danida funding for the EMU capacity building activities according to the approved budgets and work plans, including manual accounting for the expenditures;
4. Preparation of ½ yearly progress and financial reports to EEAA/ SDEM Component Manager and reports on progress in the monthly managers meetings;
5. Participation in monthly meetings for coordination of the decentralised environmental management activities with CDBA, RBO and EMU managers;

Functions of the Danida Senior Adviser

The Danida Senior Adviser (DSA) will be the counterpart to the Secretary of the DEM CC who is the Component Manager. The DSA will assist and advise the Component Manager on the overall planning and implementation of the Danida supported activities as an integrated part of the capacity building efforts to improve decentralised environmental management in Egypt. The DSA will:

1. Advise the EEAA management on the implementation of decentralised environmental management in Egypt and facilitate the sustainability of the SDEM activities by assisting EEAA in mobilising Egyptian funding for decentralised environmental management;

2. Advise the Component Manager on the overall planning and coordination of the SDEM component activities and assist in coordination of TA input under the component including advice to cost centre managers on the preparation of TORs for the individual TA input;
3. Advise and assist in the compilation and vetting of combined work plan for the decentralised environmental management activities based on work plans from the cost centres and preparation of overview over activities funded through the SDEM;
4. Advise and assist in establishing formats for compilation of consolidated progress reports on the decentralised environmental management activities with identification of the SDEM activities;
5. Advise and assist in the budget control and overall financial management of the SDEM activities based on detailed financial reports from the Accounts unit;
6. Facilitate arrangements to ensure that the individual cost-centre managers have all the resources needed for implementation of the SDEM activities according to work plan;
7. Participate in weekly coordination meetings with the Manager of the GDEMU, SLO, and long-term TA;
8. Participate in monthly coordination meetings with the Managers from the SDEM cost centres or alternatively EMU/ RBO Managers forums;
9. Participate in the DEM CC meetings and advise the SDEM Component Manager on follow-up on decisions.

Functions of the Senior Liaison Officer

The Senior Liaison Officer (SLO) will work with the Secretary of the DEM CC, the Danida Senior Adviser and the Managers at the different cost centres supported through the SDEM as well as the relevant departments and divisions in EEAA. The SLO will specifically focus on assisting the many units in developing effective formats for planning and reporting on the general activities in the units including the Danida supported activities. The activity-based budgets shall be the main tool for the consolidated planning and reporting of the SDEM activities. The SLO will:

1. Assist the DEM CC Secretary in effective coordination of the component with other donor efforts related to decentralised environmental management;
2. Assist the DEM CC Secretary in preparation of consolidated reports on the progress of decentralisation activities in general and Danida supported activities specifically.
3. Advise on how to ensure that the SDEM component is well coordinated with national and local developments in decentralised environmental management;
4. Participation and act as secretary in monthly meetings for coordination of the decentralised environmental management activities with CDBA, GDEMU Manager, RBO and EMU managers;
5. Participate in weekly coordination meetings with the DEM CC Secretary/CDBA Manager, the GDEMU Manager, and the Danida Senior Adviser.
6. Advise on development of a coherent approach to decentralised environmental management in the EEAA, RBOs and Governorates (manuals, systems, reporting);

Functions of the short-term International Capacity Building Advisers

The Capacity Building Advisers will support the capacity building activities in the CDBA and other EEAA Departments as well as the EMUs and the RBOs. The advisers will play an important role in facilitating coordination of the capacity building activities and ensuring that the EEAA Departments especially CDECA are involved at the appropriate level. The

Advisers should facilitate that appropriate mechanisms are established for coordination of capacity building activities in EEAA.

Under the guidance of the Component Manager and the DSA, the international Capacity Building Adviser focussing on the RBOs will:

1. Assist the respective EEAA Departments, RBOs and EMUs in identifying objectives and priorities for the work
2. Advise on training and capacity-building including quality control of training plans and training materials;
3. Advise on development of a coherent approach to decentralised environmental management in the Governorates in relation to the RBOs (manuals, systems, reporting);
4. Provide strategic and process inputs to the capacity building plans and their implementation
5. Provide technical and managerial support to the EEAA Departments and RBO Managers.
6. Provide on-the-job training and small training courses within relevant technical fields of expertise and in accordance with training plans
7. Assist in preparing ToRs for national and international specialist technical input
8. Assist the respective EEAA Departments and RBOs in preparing progress reports, annual work plans and the similar, as required.

Under the guidance of the Component Manager, the Danida Senior Adviser and the head of the GDEMU, the international Capacity Building Adviser focussing on the EMUs will:

1. Assist the Head of the GDEMU within daily management issues;
2. Assist the respective EEAA Departments, RBOs and EMUs in building their capacity;
3. Assist the Governorates in establishment and making operational the Higher Environmental Committees (HECs) and the capacity building of the HECs;
4. Advise on training and capacity-building including quality control of training plans and training materials;
5. Advise on development of a coherent approach to decentralised environmental management in the Governorates (manuals, systems, reporting);
6. Advise on institutional development of the EMUs and the attainment of technical and financial sustainability;
7. Provide technical and managerial support to the EMU Managers;
8. Provide training and assist on training of trainers;
9. Assist in preparing ToRs for national and international specialist technical input
10. Assist the respective EEAA Departments and EMUs in preparing progress reports, annual work plans and the similar, as required.

4 FINANCIAL MANAGEMENT AND PROCUREMENT

4.1 Principles of Financial Management and Procurement

The Danida funding will be administered in a parallel accounting set-up with manual accounts done at each of the cost centres involved in the SDEM and monthly financial reports submitted to an accounts unit placed in the EPF that will prepare the financial reporting to Danida and the Component Management. The various cost centres will submit manual accounts and documentation to the accounts unit that will subsequently prepare monthly reports on expenditures to the component manager and managers responsible for the implementation of activities according to the activity budgets and with breakdowns according to the categories operational costs, equipment cost, national and international TA.

During 2005, the component management will assist the cost centres develop formats for combined reporting on financial and progress on activities that preferably will include the utilisation of both Danida and national funding reporting, so that the co-funding of the activities can be monitored.

The principle will be that funds will flow directly to the organisations that are implementing the component activities, EEAA Departments (e.g. CDBA, GDEMU, CDECA), RBOs and Governorates/ EMUs so that they are in control of the resources for the implementation of the activities. Funding will be transferred quarterly to bank accounts for the respective cost centres based on satisfactory financial and progress reporting on the past activities and request for funding for the coming quarter based on the approved work plan and budget. Although the funding mechanism is a parallel structure specifically for the Danida funding, the decision-making in the SDEM component will follow the established management set-up with the heads of the various organisations implementing the Danida funded activities being responsible for the management of the funding.

The principle of dual signature will continue to be followed in the SDEM administration. The component management will assign the responsibilities for signatories to the various bank accounts, according to the general rule that a EEAA department head, RBO head or EMU head will be one of the signatories and a long-term adviser (national or international) on contract with Danida will be the other signatory. The details will be specified in the Danida Programme Procedures Manual. The details of project implementation procedures will be specified in the EPF Procedure Manual

The funding for implementation of projects will be administered by the EPF/ Danida Financial Controller as a special funding earmarked for the implementation of demonstration projects in respective Governorates. Following approval of projects, funding will be transferred according to the project disbursement plan to a bank account in the implementing department/ project holder in the Governorates for the particular project in accordance with the procedure manual. The responsible head of department will be responsible for the use of the funding and for submission of monthly expenditure reports to the EPF. EPF will monitor the use of the funding and the physical progress and perform regular internal audits of the accounts in the implementing agencies. Administrative procedures and rules for co-signature on project accounts will be established for each project according to the institutional set-up for the particular project. The principle of dual signature by the head of the implementing department and a long-term adviser on contract with Danida shall be adhered to.

Payment for the international technical assistance contracts will be done directly by Danida in Copenhagen. Payment for national consultants and TA that is not covered by the international consultancy contracts will follow the normal flow of funding and procurement will be done according to the procurement procedures established by the ESPS.

Funds will be transferred to the cost centres based on work plans and budgets approved by the DEM CC and requests for funding approved by the SDEM Manager.

Procurement

Procurement and assets inventory control will follow the established ESPS administrative procedures. Within the ESPS procedures, as far as possible, the normal Egyptian procedures at Governorate level and, in the case of procurement by EEAA, the procurement procedures of EEAA shall be followed.

Auditing

The EPF and the ESPS accounts unit will be audited annually. The EPF/ ESPS accounts unit will carry out regular internal audits of the cost centres where activities are carried out that are funded by Danida including the Governorate departments implementing projects. The contract for the audit will be established jointly by EEAA and the PMU.

5 MONITORING

5.1 Monitoring Indicators

Monitoring of progress on the SDEM shall be based on reporting on achievement of activities as well as the monitoring indicators described in the ‘Indicator Report’³. The strategic impact indicators are listed below. Further details on the indicators and guidelines on the monitoring activities are included in the Indicator Report and specifically in annex 6.1, annex 6.3 and annex 6.4.

Strategic Impact Indicators

1. **Number of critical compliance and enforcement measures in RBOs** in place by year (2004, 2005, 2006, 2007, and 2008) including effective attendance to the so-called “hot-spots”. The concrete effect of these measures in direct improvement of environmental quality can and should be monitored and reported. The critical measures and ‘hot-spots’ need to be further defined by each RBO; e.g. in its mandatory emergency and other plans, which are already required by the Decentralisation Decree of 2001.
2. **X number of environmental cases solved** at RBO level by year (2004, 2005, 2006, 2007, and 2008). The target value (the (X) number) need to be defined by and for each RBO.
3. **Number of environmental management protocols** and like measures enacted with other Departments across sectors and the number of points (or %) of these protocols actually implemented.
4. **Number of critical compliance and enforcement measures per Governorate** in place by year (2004, 2005, 2006, 2007, and 2008), including effective attendance to the so-called “hot-spots”. The effect of these measures in concrete improvement of environmental quality can and should be monitored and reported. The measures and ‘hot-spots’ need to be further defined in the mandatory disaster contingency plan and other plans for each EMU, which are already required by the EMU related Decree.
5. **Number of other concrete mitigating measures per Governorate** by year (2004, 2005, 2006, 2007, and 2008) for improvements in Air, Water, Land and River Quality.
6. **Number of more general compliance & enforcement activities** by year (inspections, cases solved, follow-ups, etc.) conducted by each EMU.
7. **Quantity and Quality of GEAP Community-based environmental management projects** by year (2004, 2005, 2006, 2007, and 2008) – including measures for their impact on better quality of life, poverty reduction and good governance.
8. **Local Main-streaming Indicator** – measured by the activities and budgets of environmental measures across sectors at the Governorate.

5.2 Financial and Progress Reporting

The individual cost centres will submit manual accounts reports on a monthly basis with supporting documentation to the ESPS accounts unit. The ESPS accounts unit will computerise the accounts and produce financial reports showing:

- Opening balances of accounts at the start of the reporting period;
- Income during the reporting period and in total for the financial year compared to budget;
- Expenditures per budget line and activity during the reporting period and for the financial year compared to budget;
- Closing balances of all accounts at the end of the reporting period;

³ Review And Adjustment Of Programme Indicators, The Environmental Sector Programme, September 2004

- Forecasts for funding requirements for the remaining part of the financial year.

The monthly financial statements will be submitted to the cost centre managers and to the SDEM Component Manager. Cost centre managers will prepare and submit monthly financial reports to the SDEM Component Manager including an overview over the commitments to supplement the financial statement. The monthly financial and commitment reports will be discussed at the monthly coordination meetings with the Component Manager. The cost centre managers will report any deviations or queries to the ESPS Accounts unit. The Component Manager will consolidate the reports and submit a combined report on the component activities to the DEM CC and to the Programme Management Unit (PMU) on a ½ yearly basis.

The ½ yearly progress reports will show progress and financial reports for the reporting period. The progress report will include the status of the strategic impact indicators as well as accumulative progress and expenditures as well as cost efficiency of the implementation activities by the cost centres. The report for the period ending in June will serve as the annual report for EEA financial year. The report for the period ending in December will serve as the report for the Danida financial year.

A Final Report will be produced at the end of the SDEM Component.

6 ASSUMPTIONS AND RISKS

The assumptions and risks are described in detail in the documentation for the existing components. The ½ yearly progress reporting shall comment on the status of the assumptions and development related to the risk factors. The report shall include statements describing:

1. Whether or not the assumption is critical to the objectives of the Danida support to decentralisation of environmental management;
2. The development of the risk factors that will influence the validity of the assumption, and
3. The mitigating actions that has been and is planned to be taken to reduce the likelihood of failure of the assumption

Specifically in relation to the SDEM, it is assumed that:

1. EPF will develop the capacity necessary for effective administration of the project funding and effective monitoring and quality control;

The capacity of the EPF is central to the successful implementation of projects, and a close coordination is needed with the strategic support to EPF through the PMU to ensure that the EPF capacity building activities covers the aspects relevant to the implementation of the SDEM Projects. The risk associated with the assumptions is that the project implementation will not be of the desired quality and therefore eventually stopped. The mitigation measures should include close monitoring of the capacity development of the EPF and close coordination of the development of EPF procedure manuals with the professionals working on the activities in the SDEM Component. Should the EPF not develop the required capacity, the implementation of projects funded under SDEM will be administered by the Danida Financial Controller and the quality assurance implemented through the TA available in the SDEM.

2. The annual planning and budgeting process will prove to be effective and that the cost-centre managers will have the required authority to implement the component activities within the approved plans and budgets;

ANNEX A ACTIVITY BUDGETS AND WORK PLAN

Ref no	Objectives/ Output/ Activities	Activity		Int TA Total	Nat TA Total	New budget for SDEM (1000 DKK)					Semi-Annual Budgets (Danida & National)								
		LT	ST			Operational Costs	Equipment	Local Consultants	Int. Consultants	Projects	Total	Jan-Jun 2005	Jul-Dec 2005	Jan-Jun 2006	Jul-Dec 2006	Jan-Jun 2007	Jul-Dec 2007	Jan-Jun 2008	Jul-Dec 2008
DEM-Obj.1	A national strategy and action plan for decentralised environmental management developed and endorsed			5.5	31	458		465	600	0	1,523	103	804	193	153	35	118	118	0
DEM-Outp.1.1	An EEAA vision for DEM developed, approved and shared with external stakeholders			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEM-Outp.1.2	Methodology for Vision operationalisation finalised			2	10	95	0	150	300	0	545	103	436	6	0	0	0	0	0
DEM 1.2.3	Finalise EEAA DEM Methodology	0	1	1	8	75	0	120	150		345	20%	80%						
DEM 1.2.4	Form sub-working groups	0	1	1	1	5	0	15	150		170	20%	80%						
DEM 1.2.5	Introduce activities to other entities (include in planning of other ministries etc.)	0	1	0	1	15	0	15	0		30		80%	20%					
DEM-Outp.1.3	A DEM action plan developed and approved			2	5	150	0	75	300	0	525	0	368	158	0	0	0	0	0
DEM 1.3.1	Agree on elements of the action plan for the operationalisation of DEM Vision (including decree on RBO/EMU responsibilities)	0	1	2	5	150		75	300		525		70%	30%					
DEM 1.3.4	Approval of Action Plan by MSEA Board of Directors	0	1	0	0			0	0		0			50%	50%				
DEM-Outp.1.4	Institutional arrangements in the EEAA to implement the DEM action plan in place			1.5	12	38	0	180	0	0	218	0	0	30	153	35	0	0	0
DEM 1.4.1	Identify institutional and legal requirements for implementation of the Action Plan	0.2	0.8	0.5	4	18	0	60	0		78			20%	80%				
DEM 1.4.2	Identify a sustainable funding mechanism for implementation of the Action Plan	0.2	0.8	0.5	4	10		60	0		70			20%	80%				
DEM 1.4.3	Prepare a plan for implementation of institutional and legal changes within EEAA required to implement the Action Plan	0.2	0.8	0.5	4	10		60	0		70				50%	50%			
DEM 1.4.4	Approval of plan by MSEA Board of Directors	0.2	0.8	0	0			0	0		0				50%	50%			
DEM-Outp.1.5	Pilot projects with governorates to test the work of the DEM Task Force implemented.			0	4	175	0	60	0	0	235	0	0	0	0	118	118	0	
DEM 1.5.1	Identify, in collaboration with the GEAP Unit, pilot projects as an integral part of the DEM strategy and action plan development process	0.2	0.8	0	0			0	0		0				50%	50%			
DEM 1.5.2	Prepare pilot project proposals (1.recatorisation of the EIA at local level, 2. activation of NEAP, 3. Revision of regulation of law 4-1994 identified so far)	0.2	0.8	0	0			0	0		0				50%	50%			
DEM 1.5.3	Approval of pilot project proposals by CSC or JASR, depending on size of project	0.2	0.8	0	0			0	0		0					100%			
DEM 1.5.4	Implement pilot projects	0.2	0.8	0	4	175		60	0		235					50%	50%		
DEM 1.5.5	Monitor outcome of pilot projects, which will feed input into the DEM strategy and action plan development process.	0.2	0.8	0	0			0	0		0						70%	30%	

Ref no	Objectives/ Output/ Activities	Activity		Int TA Total	Nat TA Total	New budget for SDEM (1000 DKK)						Semi-Annual Budgets (Danida & National)							
		LT	ST			Operational Costs	Equipment	Local Consultants	Int. Consultants	Projects	Total	Jan-Jun 2005	Jul-Dec 2005	Jan-Jun 2006	Jul-Dec 2006	Jan-Jun 2007	Jul-Dec 2007	Jan-Jun 2008	Jul-Dec 2008
DEM-Obj.2	CDBA strengthened to be better able to fulfil its mandatory functions			1	69.5	849	475	1,043	150	0	2,517	397	606	370	319	211	211	201	201
DEM-Outp.2.1	Capacity building master plan developed and approved			0	48	400	70	720	0	0	1,190	179	238	179	119	119	119	119	119
DEM 2.1.0	CDBA general operations and management and administrative support	0.8	0.2	0	48	400	70	720	0		1,190	15%	20%	15%	10%	10%	10%	10%	10%
DEM-Outp.2.2	CDBA capacity building master plan implemented			0	12.5	309	390	188	0	0	887	91	140	129	178	92	92	82	82
DEM 2.2.1	Enhance institutional infrastructure (regulations, manuals, guidelines, operational procedures, quality management system etc) in accordance with capacity building master plan	0.2	0.8	0	10							10%	20%	10%	20%	10%	10%	10%	10%
DEM 2.2.2	Enhance human resources (build competencies) in accordance with capacity building master plan	0.5	0.5	0	0	260		0	0		260	10%	10%	20%	20%	10%	10%	10%	10%
DEM 2.2.3	Improve physical infrastructure (IT equipment, field sampling equipment, vehicles etc.) in accordance with capacity building master plan	0.5	0.5	0	0		70		0		70	10%	10%	20%	20%	10%	10%	10%	10%
DEM 2.2.4	Develop and implement a monitoring and evaluation system for capacity building including financial sustainability analysis, performance evaluation and benchmarking	0.2	0.8	0	1.5	24		23	0		47	20%	20%	30%	30%				
DEM 2.2.5	Develop and implement a system for updating/revision of the capacity building planning process	0.5	0.5	0	1	5		15	0		20					50%	50%		
DEM-Outp.2.3	EEAA/CDBA IT communication system to RBOs strengthened and functioning			1	2	60	15	30	150	0	255	128	128	0	0	0	0	0	0
DEM 2.3.3	Develop and implement IT communication applications	0.5	0.5	1	2	60	15	30	150		255	50%	50%						
DEM-Outp.2.4	Co-operation mechanism between CDBA, EEAA central departments and RBOs strengthened			0	7	80	0	105	0	0	185	0	100	63	23	0	0	0	0
DEM 2.4.3	Identify, in a participatory process with the clients, opportunities for strengthening the interaction with the clients	0.2	0.8	0	3	80		45	0		125		80%	20%					
DEM 2.4.4	Develop an action plan for strengthening the interaction with the clients	0.2	0.8	0	1				15		15			100%					
DEM 2.4.5	Approval of the action plan by the CDBA/EEAA management	0.2	0.8	0	0			0	0		0			100%					
DEM 2.4.6	Make institutional arrangements for implementation of the plan	0.2	0.8	0	3			45	0		45			50%	50%				

Ref no	Objectives/ Output/ Activities	Activity		Int TA Total	Nat TA Total	New budget for SDEM (1000 DKK)						Semi-Annual Budgets (Danida & National)							
		LT	ST			Operational Costs	Equipment	Local Consultants	Int. Consultants	Projects	Total	Jan-Jun 2005	Jul-Dec 2005	Jan-Jun 2006	Jul-Dec 2006	Jan-Jun 2007	Jul-Dec 2007	Jan-Jun 2008	Jul-Dec 2008
DEM-Obj.3	Greater Cairo & Fayoum RBO strengthened to be better able to fulfil its mandate according to Law 4/94			2.5	27.5	1,320	280	413	375	0	2,388	331	587	308	238	236	236	210	203
DEM-Outp.3.1	Capacity building plan developed and approved			0	7.5	180	60	113	0	0	353	39	47	39	39	39	39	39	32
DEM 3.1.0	Greater Cairo Operating Expenses and planning and management support	0.8	0.2	0	5	180	60	75	0		315	13%	15%	13%	13%	13%	13%	13%	10%
DEM 3.1.5	Develop capacity building plan including HRD plan,	0.3	0.7	0	0			0	0		0			5%				5%	
DEM-Outp.3.2	RBO environmental information centre established			1.5	6	230	20	90	225	0	565	159	230	44	27	27	27	27	27
DEM 3.2.4	Establish an information management system (IMS)	0	1	1.5	5	210	20	75	225		530	30%	40%	5%	5%	5%	5%	5%	5%
DEM 3.2.5	Establish user procedures for the centre	0	1	0	1	20		15	0		35		50%	50%					
DEM-Outp.3.3	RBO capacitated to undertake its mandatory functions within identified technical area of priority			1	5	310	100	75	150	0	635	10	188	115	63	68	68	63	63
DEM 3.3.1	Enhance institutional infrastructure (regulations, manuals, guidelines, operational procedures etc) in accordance with capacity building plan	0.5	0.5	0	0			0	0		0		30%	30%	10%	10%	10%	5%	5%
DEM 3.3.2	Enhance human resources (build competencies) in accordance with capacity building plan	0.3	0.7	1	5	300		75	150		525		30%	20%	10%	10%	10%	10%	10%
DEM 3.3.3	Improve physical infrastructure (IT equipment, field sampling equipment, vehicles etc.) in accordance with capacity building plan	0.3	0.7	0	0		100	0	0		100	10%	30%	10%	10%	10%	10%	10%	10%
DEM-Outp.3.4	Coherent cooperation mechanism between RBO and affiliated EMUs and line departments of the concerned governorates strengthened			0	8	600	100	120	0	0	820	123	123	103	103	103	103	82	82
DEM 3.4.3	Joint activities with EMUs and governorates	0.8	0.2	0	8	600	100	120	0		820	15%	15%	13%	13%	13%	13%	10%	10%
DEM-Outp.3.5	Mechanism to ensure financial sustainability of the RBO activities identified, developed and endorsed			0	1	0	0	15	0	0	15	0	0	8	8	0	0	0	0
DEM 3.5.1	Identify and analyse opportunities to financially sustain the RBO activities, especially its possible financial support to clients	0.5	0.5	0	1			15	0		15			50%	50%				

Ref no	Objectives/ Output/ Activities	Activity		Int TA Total	Nat TA Total	New budget for SDEM (1000 DKK)						Semi-Annual Budgets (Danida & National)							
		LT	ST			Operational Costs	Equipment	Local Consultants	Int. Consultants	Projects	Total	Jan-Jun 2005	Jul-Dec 2005	Jan-Jun 2006	Jul-Dec 2006	Jan-Jun 2007	Jul-Dec 2007	Jan-Jun 2008	Jul-Dec 2008
DEM-Obj.4	Suez RBO strengthened to be better able to fulfil its mandate according to Law 4/94			3	32	568	380	480	450	0	1,878	228	605	236	175	167	167	150	150
DEM-Outp.4.1	Capacity building plan developed and approved			0.5	7	120	80	105	75	0	380	59	81	78	33	33	33	33	33
DEM 4.1.0	Suez Operating Expenses and management and administration support	0.8	0.2	0	4	120	80	60	0		260	13%	13%	13%	13%	13%	13%	13%	13%
DEM 4.1.1	In view of CEO Decree No. 17/2001 and other relevant decrees, identify capacity building objectives and priorities of the RBO	0.8	0.2	0	0.5			8	0		8	100%							
DEM 4.1.2	Select a technical priority area for capacity building support by Danida	0.3	0.7	0	0.5			8	0		8	100%							
DEM 4.1.3	Establish task force for the identified priority area of capacity building, including ToR	0.3	0.7	0	0.5			8	0		8	100%							
DEM 4.1.4	Assess needs for capacity building of the RBO, especially within the identified priority areas	0.3	0.7	0	0.5			8	0		8	50%	50%						
DEM 4.1.5	Develop capacity building plan including HRD plan,	0.3	0.7	0.5	0.5			8	75		83		50%	50%					
DEM 4.1.6	Approval of capacity building plan by RBO/EEAA management	1	0	0	0.5			8	0		8		50%	50%					
DEM-Outp.4.2	RBO environmental information centre established			1.5	7	20	0	105	225	0	350	101	142	24	17	17	17	17	17
DEM 4.2.1	Develop ToR for the environmental information centre, including staffing plan	0	1	0	0			0	0		0	100%							
DEM 4.2.2	Identify needs for information, tools, equipment, access to Internet etc. to be available in the centre	0	1	0	0			0	0		0	100%							
DEM 4.2.3	Collect information, documents, maps etc. and procure tools and equipment	0.7	0.3	0	0			0	0		0	100%							
DEM 4.2.4	Establish an information management system (IMS)	0	1	1.5	6	20		90	225		335	30%	40%	5%	5%	5%	5%	5%	5%
DEM 4.2.5	Establish user procedures for the centre	0	1	0	1			15	0		15		50%	50%					
DEM-Outp.4.3	RBO capacitated to undertake its mandatory functions within identified technical area of priority			1	5	300	300	75	150	0	825	30	344	89	80	80	80	62	62
DEM 4.3.1	Enhance institutional infrastructure (regulations, manuals, guidelines, operational procedures etc) in accordance with capacity building plan	0.5	0.5	0	3			45	0		45		30%	30%	10%	10%	10%	5%	5%
DEM 4.3.2	Enhance human resources (build competencies) in accordance with capacity building plan	0.3	0.7	1	0	300		0	150		450		40%	10%	10%	10%	10%	10%	10%
DEM 4.3.3	Improve physical infrastructure (IT equipment, field sampling equipment, vehicles etc.) in accordance with capacity building plan	0.3	0.7	0	0		300	0	0		300	10%	50%	10%	10%	5%	5%	5%	5%
DEM-Outp.4.4	Coherent cooperation mechanism between RBO and affiliated EMUs and line departments of the concerned governorates strengthened			0	12	128	0	180	0	0	308	39	39	39	39	39	39	39	39
DEM 4.4.1	Identify the clients (EMUs and others) of the RBO and their needs for services by the RBO	0.2	0.8	0	0			0	0		0								
DEM 4.4.2	Review existing interaction with clients	0.8	0.2	0	0			0	0		0								
DEM 4.4.3	Joint activities with EMUs and governorates	0.8	0.2	0	12	128		180	0		308	13%	13%	13%	13%	13%	13%	13%	13%
DEM-Outp.4.5	Mechanism to ensure financial sustainability of the RBO activities identified, developed and endorsed			0	1	0	0	15	0	0	15	0	0	8	8	0	0	0	0
DEM 4.5.1	Identify and analyse opportunities to financially sustain the RBO activities, especially its possible financial support to clients	0.5	0.5	0	1			15	0		15			50%	50%				

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DEM-Obj.5	Assiut RBO strengthened to be better able to fulfil its mandate according to Law 4/94			3.5	26	740	310	390	525	0	1,965	209	570	367	168	175	171	153	153
DEM-Outp.5.1	Capacity building plan developed and approved			1	3	150	80	45	150	0	425	39	109	137	28	28	28	28	28
DEM 5.1.0	Assiut Operating Expenses and general management and administration	0.8	0.2	0	0	144	80	0	0		224	13%	13%	13%	13%	13%	13%	13%	13%
DEM 5.1.1	In view of CEO Decree No. 17/2001 and other relevant decrees, identify capacity building objectives and priorities of the RBO	0.8	0.2	0	0	1		0	0		1	100%							
DEM 5.1.2	Select a technical priority area for capacity building support by Danida	0.3	0.7	0	0	1		0	0		1	100%							
DEM 5.1.3	Establish task force for the identified priority area of capacity building, including ToR	0.3	0.7	0	0	1		0	0		1	100%							
DEM 5.1.4	Assess needs for capacity building of the RBO, especially within the identified priority areas	0.3	0.7	0	1	1		15	0		16	50%	50%						
DEM 5.1.5	Develop capacity building plan including HRD plan,	0.3	0.7	1	2	1		30	150		181		40%	60%					
DEM 5.1.6	Approval of capacity building plan by RBO/EEAA management	1	0	0	0	1		0	0		1		40%	60%					
DEM-Outp.5.2	RBO environmental information centre established			1.5	3	60	60	45	225	0	390	99	158	59	15	15	15	15	15
DEM 5.2.3	Collect information, documents, maps etc. and procure tools and equipment	0.7	0.3	0	0	20	60	0	0		80	50%	50%						
DEM 5.2.4	Establish an information management system (IMS)	0	1	1.5	2	40		30	225		295	20%	40%	15%	5%	5%	5%	5%	5%
DEM 5.2.5	Establish user procedures for the centre	0	1	0	1			15	0		15			100%					
DEM-Outp.5.3	RBO capacitated to undertake its mandatory functions within identified technical area of priority			1	7	280	170	105	150	0	705	17	249	110	64	79	74	57	57
DEM 5.3.1	Enhance institutional infrastructure (regulations, manuals, guidelines, operational procedures etc) in accordance with capacity building plan	0.5	0.5	0	3			45	0		45		20%	20%	20%	20%	10%	5%	5%
DEM 5.3.2	Enhance human resources (build competencies) in accordance with capacity building plan	0.3	0.7	1	2	280		30	150		460		30%	20%	10%	10%	10%	10%	10%
DEM 5.3.3	Improve physical infrastructure (IT equipment, field sampling equipment, vehicles etc.) in accordance with capacity building plan	0.3	0.7	0	0		170	0	0		170	10%	60%	5%	5%	5%	5%	5%	5%
DEM 5.3.4	Develop and implement a monitoring and evaluation system for capacity building	0.3	0.7	0	2			30	0		30				50%	50%			
DEM 5.3.5	Develop and implement a system for updating/ revision of the capacity building planning process	0.3	0.7	0	0			0	0		0				50%	50%			

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EMG-Obj.1	The EMUs in Aswan and Beni Suef enabled to carry out their function as secretariat to the High Environmental Committee			25.5	33	1,706	190	760	3,650	0	6,306	441	982	2,201	1,195	747	503	238	0
EMG-Outp.1.1	EMUs strengthened to serve as secretariat to Governorate HEC			13.5	13	1,515	40	260	1,871	0	3,686	441	550	818	630	532	478	238	0
EMG 1.1.1	Analyse and define options for EMUs and Governorates to secure fiscal resources for future EMU operations	0.1	0.9	2	2			40	286		326		20%	50%	30%				
EMG 1.1.2	Contract local consultancy company (framework contracts) for short-medium term inputs	0	1	1	2			40	136		176	25%	20%	15%	15%	15%	10%		
EMG 1.1.3	Relevant EMU/governorate staff participating in training workshops / conferences	0.8	0.2	1	1	300		20	136		456	5%	5%	25%	25%	25%	15%		
EMG 1.1.4	Assist EMUs in clarifying their tasks/role vis-à-vis other Governorate departments	0.1	0.9	1	2			40	136		176		30%	70%					
EMG 1.1.5	Facilitate communication and collaboration between EEAA RBOs and EMUs (collaboration with DEM component)	0.1	0.9	1	2			40	136		176	10%	10%	20%	20%	20%	20%		
EMG 1.1.6	Management and administration - Beni Suef and Aswan Governorates	0.1	0.9	3.5	2	972	20	40	497		1,529	15%	15%	15%	15%	15%	15%	10%	
EMG 1.1.7	Management and administration - Cairo Office	0.1	0.9	4	2	243	20	40	544		847	15%	15%	15%	15%	15%	15%	10%	
EMG-Outp.1.2	EMUs capable of supporting EEAA/RBO ambient environment monitoring activities			5.5	10	30	150	250	818	0	1,248	0	182	665	309	93	0	0	0
EMG 1.2.1	Define ambient monitoring needs and carry out activities in collaboration with EEAA / RBOs (in collaboration with DEM component)	0.2	0.8	1	2		150	50	150		350		10%	25%	50%	15%			
EMG 1.2.2	Define EMU monitoring functions versus staff resources.	0.2	0.8	1.5	2			50	218		268		10%	25%	50%	15%			
EMG 1.2.3	Assist EMUs in acquiring, updating and consolidating relevant environmental data from other sources (EEAA, Central Ministries, Governorate departments, etc.) as input for environmental monitoring plan.	0.5	0.5	2	4			100	300		400		30%	70%					
EMG 1.2.4	EEAA (EIMP and others) to conduct environmental monitoring training work-shop for EMU staff	0.2	0.8	1	2	30		50	150		230			100%					
EMG-Outp.1.3	EMUs capacity for inspection (and enforcement) strengthened			6.5	10	161	0	250	961	0	1,372	0	250	718	257	122	25	0	0
EMG 1.3.1	Assist EMUs in clarifying inspection role and approaches (incl. appropriate use of developed manuals (Environment Officers' Manual, Inspection Manual etc.)	0.1	0.9	1.5	2	1		50	218		269			50%	50%				
EMG 1.3.2	Assist EMUs in implementing inspection plans (priority of enterprises, frequency of inspections, etc.)	1	0	1.5	1			25	218		243			20%	40%	40%			
EMG 1.3.3	Further develop relationship to Federation of Egyptian Industries / ACI Component on SME and a limited number of industrial sectors	0.5	0.5	0.5	1			25	75		100			100%					
EMG 1.3.4	ACI to conduct orientation workshops in cleaner production technologies, occupational health and safety and industrial auditing	0.1	0.9	0.5	1	60		25	75		160			100%					
EMG 1.3.5	On the job training in cleaner production technologies, occupational health and safety and industrial auditing for EMU staff	0.5	0.5	0.5	1			25	75		100			25%	25%	25%	25%		
EMG 1.3.6	Strengthen the capacity of the EMUs to process and follow-up on complaints	0.2	0.8	1	2			50	150		200		50%	50%					
EMG 1.3.7	Assess required EIA competencies and conduct training	0.2	0.8	1	2	100		50	150		300		50%	50%					

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EMG-Obj.2	Participatory GEAP process demonstrated in Aswan and Beni Suef			51.5	237	430	160	5,090	7,613	27,500	40,793	5,144	6,312	6,387	5,623	7,145	5,163	2,565	2,453
EMG-Outp.2.1	Environmental planning and project implementation process (incl. project monitoring) strengthened in HEC, line departments and EMUs			2	4	140	160	80	272	0	652	59	113	202	113	83	83	0	0
EMG 2.1.1	EMU to continue dialogue on GEAP vision and objectives with relevant stakeholders (High Environmental Committee members representative)	1	0	1	2	120		40	136		296	20%	20%	20%	20%	10%	10%		
EMG 2.1.2	Assist EMU in providing input for environmental concerns to be incorporated in Governorate development plans (workshops etc. for relevant Governorate departments)	0.8	0.2	1	2	20	160	40	136		356		15%	40%	15%	15%			
EMG-Outp.2.2	GEAP action elements (projects) implemented and monitored			46	225	0	0	4,850	6,865	27,500	39,215	5,085	6,112	6,148	5,395	6,504	4,953	2,565	2,453
EMG 2.2.1	Re-assess criteria for project prioritisation and develop final selection / approval criteria	0.1	0.9	2	2						340	75%	25%						
EMG 2.2.2	Establish and support working groups for each prioritised / approved project	1	0	1	5			40	300		250	10%	20%	20%	20%	20%	10%		
EMG 2.2.3	Train project holders (management procedures, monitoring, reporting and financial disbursements)	0.8	0.2	3	20			100	150		250	20%	20%	20%	20%	20%			
EMG 2.2.4	Identify and contract consultants for feasibility studies (technical and financial)	0.9	0.1	2.5	5			400	443	275	1,118	20%	20%	20%	20%	20%			
EMG 2.2.5	Conduct environmental screenings (EMU/EEAA)	0.9	0.1	0.5	2			100	368		468	30%	30%	40%					
EMG 2.2.6	Train EMU and relevant governorate line department staff depending on which projects are prioritised for implementation	0.9	0.1	0.5	2			40	68	550	658	25%	25%	25%	25%				
EMG 2.2.7	Conduct feasibility studies and EIA	0.5	0.5	10.5	116			2,670	1,568		4,238	25%	25%	25%	25%				
EMG 2.2.8	Finalise project designs (incl. selection of consultants)	0.9	0.1	9	5			100	1,350	1,375	2,825	30%	30%	30%	10%				
EMG 2.2.9	Ensure adherence to tender procedures (tender documents, tendering and award of contract)	0.9	0.1	9	10			200	1,350	2,200	3,750	25%	25%	25%	25%				
EMG 2.2.10	Ensure adherence to tender procedures (tender documents, tendering and award of contract)	0.9	0.1	3	10			200	450		650	20%	20%	20%	20%	20%			
EMG 2.2.10	Construction and construction supervision	0.9	0.1	1	10			200	150	23,100	23,450	5%	10%	10%	10%	25%	20%	10%	10%
EMG 2.2.11	Commissioning (including liability period) and monitoring	0.9	0.1	1	10			200	150		350	5%	5%	10%	10%	20%	20%	15%	15%
EMG 2.2.12	EMG/EPF to monitor and evaluate project implementation (ref. feedback to project preparation procedures)	0.9	0.1	3.5	30			600	518		1,118	10%	10%	15%	15%	15%	15%	15%	5%
EMG-Outp.2.3	Project replicability documented			3.5	8	290	0	160	476	0	926	0	87	38	115	558	127	0	0
EMG 2.3.1	Internal EMG (joint Aswan and Beni Suef) assessment of GEAP activities (projects and capacity development)	0	1	1	2				40	136	176					100%			
EMG 2.3.2	Prepare and distribute "GEAP - achievements and lessons learned" booklet	0	1	1	2	150		40	136		326					100%			
EMG 2.3.3	Conduct annual/regular environmental management planning workshops among governorate departments (HEC)	0.9	0.1	1	2	60		40	136		236		33%		33%		34%		
EMG 2.3.4	Cooperate with EMU component on dissemination of lessons learned (in particular to other Governorate EMUs)		1	0.5	2	80		40	68		188		5%	20%	20%	30%	25%		

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EMU-Obj.1	EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level			28	187.1	6,974	3,420	2,807	3,892	9,800	26,892	1,934	3,117	2,212	2,127	2,559	3,931	5,225	4,486
EMU-Outp.1	Institutional profile of environmental management raised within the Governorates			6	41.5	1,087	0	623	816	0	2,525	366	423	474	366	330	301	147	118
EMU 1.0	General Administration and Management of EMU Activities	1	0	2	0	240		0	272		512	20%	20%	20%	10%	10%	10%	5%	5%
EMU 1.1	Disseminate information	0.1	0.9	0.5	0	158		0	68		226	20%	20%	15%	15%	10%	10%	5%	5%
EMU 1.2	Assess needs	0.5	0.5	1	2.7	109		41	136		285	10%	30%	30%	10%	10%			
EMU 1.3	Train and assist Governorate staff in preparation of proposals	0.8	0.2	1	9	222		135	136		493	20%	20%	15%	15%	10%	10%	5%	5%
EMU 1.4	Undertake advocacy and provide technical assistance at Governorate level	0.5	0.5	1	10.8	52		162	136		350	15%	15%	15%	15%	15%	15%	5%	5%
EMU 1.5	Provide technical assistance to the EMUs	0.7	0.3	0	18	306		270	0		576	5%	5%	20%	20%	20%	15%	10%	5%
EMU 1.6	Monitor EMU performance	0.1	0.9	0.5	1			15	68		83	13%	13%	13%	13%	13%	13%	13%	13%
EMU-Outp.2	Staff in the EMUs and related stakeholders well trained and capacitated			4	14.4	3,755	0	216	544	0	4,515	683	1,192	682	669	460	290	270	270
EMU 2.1	Prepare consolidated training programme based on function analysis of EMUs vs RBOs and Governorate Departments	0.1	0.9	0.5	4			60	68		128	15%	15%	30%	20%	5%	5%	5%	5%
EMU 2.2	Deliver training including management training for EMU managers	1	0	2	5	3,048		75	272		3,395	15%	30%	15%	15%	10%	5%	5%	5%
EMU 2.3	Train trainers	0.7	0.3	0.5	3.4	287		51	68		406	20%	20%	15%	15%	10%	10%	5%	5%
EMU 2.4	Development of networking between the EMUs	0.3	0.7	1	2	420		30	136		586	13%	13%	13%	13%	13%	13%	13%	13%
EMU-Outp.3	EMUs well equipped for their roles			1	11	59	3,420	165	136	0	3,780	731	1,277	393	393	393	209	194	189
EMU 3.1	Assess needs	0.9	0.1	0.5	2			30	68		98	5%	15%	20%	20%	15%	10%	10%	5%
EMU 3.2	Procure equipment	0.9	0.1	0.5	6		3,420	90	68		3,578	20%	35%	10%	10%	10%	5%	5%	5%
EMU 3.3	Train staff in use of equipment	0.9	0.1	0	3	59		45	0		104	10%	10%	15%	15%	20%	20%	5%	5%
EMU-Outp.4	Coherent approach to environmental management developed and consolidated			6	13	290	0	195	816	0	1,301								
EMU 4.1	Review and consolidate material	0.9	0.1	3	9	180		135	408		723	15%	15%	25%	25%	5%	5%	5%	5%
EMU 4.2	Disseminate and adopt harmonised systems	0.9	0.1	1	2	110		30	136		276			30%	30%	40%			
EMU 4.3	Support policy and legislative development including financial sustainability of EMUs	0.5	0.5	2	2			30	272		302			50%	50%				
EMU-Outp.5	Environmental issues mainstreamed in the work of all relevant stakeholders			11	107.2	1,783	0	1,608	1,580	9,800	14,771	154	225	664	699	1,376	3,131	4,614	3,909
EMU 5.1	Raise awareness of environmental issues and legislation	0.5	0.5	0	10	560		150	0		710	5%	15%	15%	20%	15%	10%	10%	10%
EMU 5.2	Provide training and technical assistance on environmental management systems	0.7	0.3	0	15.2	623		228	0		851			10%	10%	30%	30%	10%	10%
EMU 5.3	Provide technical assistance to the development of a GEAP	0.8	0.2	5	72	600		1,080	680		2,360	5%	5%	20%	20%	20%	20%	5%	5%
EMU 5.4	Fund environmental projects	0.5	0.5	6	10			150	900	9,800	10,850					5%	22%	40%	34%