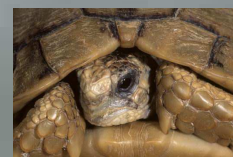


**Ministry of State for Environmental Affairs  
Egyptian Environmental Affairs Agency**

**EGY/03/015 CAPACITY BUILDING AND  
INSTITUTIONAL SUPPORT FOR NATURE  
CONSERVATION SECTOR - NCSCB**



**Annual Project Report**  
**OCTOBER 16<sup>TH</sup> 2004 TO DECEMBER 31<sup>ST</sup> 2005**



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**Acronyms**

AWP	Annual Work Plan
BP	Business Plan
BioMAP	Monitoring and Assessing Biodiversity Project
CBD	Convention on Biodiversity
CHM	Clearing House Mechanism
CSR	Corporate Social Responsibility
DGCD	Directorate General of Cooperation for Development
EG DS	Italian (Egyptian) Debt for Development Swap
EEAA	Egyptian Environmental Affairs Agency
EIA	Environmental Impact Assessment
EIECP	Egyptian Italian Environmental Cooperation Programme
IUCN	World Conservation Union
KA	Key Activity
LIFP	Legal and Institutional Framework Project
MSEA	Minister of State for Environmental Affairs
NCSCB	Nature Conservation Sector Capacity Building Project
NCS	Nature Conservation Sector
NC	National Consultant
PA	Protected Areas
POP	Project Operations Plan
RBM	Results Based Management
UNDP	United Nations Development Programme

## Executive Summary

This NCSCB annual report for 2005 contains the following main points:

1. The achievements during 2005 project period are generally in line with the targets set in the Project Operation Plan and the schedule of activities described in the PEC approved AWP for 2005.
2. The most significant achievement relates to progress on the Project Outcome with the harnessing of Ministerial support for NCS transformation to an autonomous agency and having the reform proposal included in the MSE's plan responding to the Egyptian President's election manifesto.
3. The overall project expenditure during the reporting period was \$324,506.65. The planned expenditure detailed in the 2005 AWP (including overheads) amounted to the equivalent of \$444,221.62 (€376,459 @ €1 = \$1.18) – thus an overall disbursement rate of 73% has been achieved.
4. The total expenditure of ItDS funds during the reporting period was \$108,139.54. Semester 1 expenditure was \$54,898.30 and Semester 2 expenditure was \$53,241.24. The 2005 AWP **planned** expenditure was equivalent to \$177,638.38 - a disbursement rate of 61%.
5. The total expenditure of DGCD Funds during the reporting period was \$216,366.65 while the 2005 AWP **planned** expenditure was equivalent to \$234,224.10 - a disbursement rate of 92%.
6. The expenditure to December 31<sup>st</sup> represents approximately 27% of the total Project budget for 25% of the project period i.e. April to December, so expenditure would appear to be on schedule.
7. Though a relatively satisfactory project performance has been achieved there have been constraints to progress including: standard project start-up delays, the difficulty of obtaining sufficient cash advances, the problem of reconciling the UNDP accounting system (ATLAS) with the AWP activities, problems associated with the slow deployment of NCS staff to the TUs, the unforeseen delay in key IUCN input and the onerous reporting demands on the PMU by the different project partners. These constraints have now largely been overcome, with the exception of the reporting demands.

## **ANNUAL PROGRESS REPORT FOR 2005**

**Narrative based on UNDP ROPMS Reporting Format**

## INTRODUCTION

The NCSCB is one of the nine components for Phase II of the Egyptian Italian Environmental Cooperation Program (EIECP). In 2000, a Task Force was assembled to produce a profile of the proposed programme components for EIECP Phase II. The NCSCB project was formulated following extensive discussions with the EEAA, Italian government and other stakeholders. The project formulation was eventually completed and submitted to the EEAA and Italian Cooperation in July 2001. Following comments by the implementing agencies and the main stakeholders, the Project Document was finally amended and submitted in October 2002. All parties formally approved the Project Document in March 2004.

### Project Inception

The NCSCB project document was finalized in October 2002 but the project's actual inception date was nominally the October 16<sup>th</sup> 2004 with the release of local funds through the Italian debt swap initiative. However, the full implementation of the project is considered to coincide with the release of Italian Cooperation funds through DGCD and the deployment of international consultants by IUCN. The International Co-Manager for the NCSCB project was contracted in April 2005 by IUCN. In effect therefore the NCSCB project has been operational from that date.

### Project Revalidation

The Capacity Building and Institutional Support to the Nature Conservation Sector (NCSCB) project has been designed to support the core function of the NCS, which is "the establishment and proper management of the national network of protected areas" by providing human, financial and physical resources. Following the revalidation of the project document, in early 2005, it was agreed, by the Project Executive Committee in May 2005, that the principal outputs identified in the Project Document should be maintained, but that the scope of the project was to be widened to include the development of the NCS as a properly resourced institution, with staff, funds and policies, able to manage a large protected area estate and be responsive to its international obligations and emerging national biodiversity issues.

The project was therefore restructured to contribute more effectively to this process of transforming the NCS into a "parastatal authority" and with formulating an appropriate organisational structure and the Project Operation Plan and Annual Work Plan were formulated to reflect the new priorities

### Semester Period and Reporting Schedule Adjustment

The management for the Italian Debt-for-Development Swap (ItDS) initiative requires a reporting schedule based on a 6 month semester periods while the UNDP, DGCD and EEAA require annual reporting schedules. The official implementation date for the project was October 16<sup>th</sup> 2004 when local counterpart funds were made available through the ItDS. Funds allocated by the Foreign Ministry through the DGCD however were not available until February 2005, with April 1<sup>st</sup> 2005 being the date of actual project implementation. To reconcile the project ItDS funding semesters with the work plan and other partner reporting cycles it has been agreed that the first semester period would extend from October 2004 to end of June 2005. All subsequent project semesters and reporting periods will be of 6 months duration continuing from June 30<sup>th</sup> 2005.

### Project Performance – Contribution to the Multi-Year Funding Framework (MYFF) Goals

Table 1 below summarises the higher level MYFF context of the NCSCB project in terms of Goals, Service Lines and Core results.

**Table 1. MYFF Project Context**

<b>MYFF Goal 3: Energy and Environment for sustainable development</b>	<b>MYFF Service Line: 3.5 Conservation and sustainable use of biodiversity</b>	<b>MYFF Core Result:</b> Governments and local communities empowered to better manage biodiversity and ecosystem services it provides. (Improved capacity of sectoral authority to plan and implement integrated approaches to environmental management)
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Table 2 below summarises the contribution of the project during the period of review towards the attainment of its outcome.

**Table 2. NCSCB Project Outcome and Update summary**

Outcome	Update on Outcome
Enhanced institutional and technical capacity of NCS to manage a decentralised national network of protected areas	Ministerial support harnessed for NCS transformation to an autonomous agency; reform proposal included in the MSE's plan responding to the Egyptian President's election manifesto

**Table 3. NCSCB Project Output and Updates summary**

Annual Outputs	Update on Outputs	Reasons if progress below target
1. Four NCS Technical Units (TUs) created for Planning, Biodiversity Evaluation, EIA and Licensing, Outreach and Marketing and:  NCS institutionally reformed	Targets of this Output were the establishment, equipping and staffing of the TUs and these targets have been largely met with three TUs established.  Significant progress has been achieved with the Project Outcome target for institutional reform process that was provisionally scheduled for 2006 with the delivery of a detailed proposal to the PM's office for legal review.	The TU for Biodiversity Evaluation has not been established as the BioMAP project support to the NCS National Biodiversity Unit effectively provides the function and role of the proposed Technical Unit and makes its establishment, by NCSCB, redundant.
2. NCS Staff effectively evaluate, license and monitor economic activities within Protected Areas	The 2005 target for this Output was a report on updated procedures for EIA licensing in and around protected areas. The report is available as a preliminary draft.	The NCSCB project was to co-ordinate this work with the LIFP project that was to deliver a similar output. The report will only be finalized following legal review by the LIFP project which has yet to be formally initiated.
3. Pilot protected area management plans are developed and the national system plan for protected areas is revised and properly instituted	The 2005 targets were the formal approval of the Wadi El Rayan management plan and a review and updating of the national protected area system plan. Initial activities have concentrated on completing park management plans (Petrified Forest and Wadi Digla), initiating a plan for the White Desert, and reviewing the standard NCS management plan format.	
4. Effective resource development, marketing and public relations activities are instituted that promote the NCS as the lead institution supporting biodiversity conservation in Egypt	No overall targets for 2005 were scheduled for this Output and only limited activities were to be undertaken under the Output with the compilation of material on business planning for protected areas	

**Table 4. NCSCB Project partnership update**

Update on Partnership strategies	Recommendations and proposed action
LIFP. The NCSCB project will co-ordinate closely with LIFP on legislative issues relating to the institutional reform of the NCS, particularly the administration of funds, EIA procedures, fee systems and licensing of economic activities.	To enhance collaboration the NCSCB will share the PMU office space and some logistics with the LIFP PMU.
BioMAP. The NCSCB project will coordinate closely with BioMAP particularly on PA Management Effectiveness and the Clearing House Mechanism (CHM).	A joint workshop for ME is planned for January 2006

**Summary of Project's Progress and Achievements in 2005**

The following section briefly summarizes project progress against the Outputs and Activities scheduled in the Project Operation Plan (POP) and Annual Work Plan (AWP) from April to December 2005.

**General Inception Activities.** Dr. John Grainger was appointed as the International Co-Manager (ICM) for this project (and as the IUCN team leader), with an effective starting date of April 1<sup>st</sup> 2005. Prior to this Grainger had been employed for two months on a local contract, through the Wadi El Rayan project budget, to revalidate the NCSCB project document and prepare the Project Operation and initial Annual Work Plans.

The Project Executive Committee approved the Project Operation and first Annual Work Plans at its meeting on 19<sup>th</sup> April 2005. The PEC approved a revised POP and AWP that was aligned to the ATLAS project structure (see below) at its second meeting on December 12<sup>th</sup> 2005.

**Overall Expenditure during reporting period**

The total funding **available** for the NCSCB project in 2005 was comprised as follows:

A). Debt Swap: \$185,806.52 (1<sup>st</sup> Semester: \$93,317.48; 2<sup>nd</sup> Semester: \$92,489.04)

B). DGCD: \$304,942.96

**TOTAL: \$490,749.48**

The total budget **approved** for the 2005 AWP however was \$444,221. Table 5 shows project expenditures for the main budget lines, described in the project document, to the end of the 2<sup>nd</sup> Project Semester (31<sup>st</sup> December 2005) based on the ATLAS allocated expenditures reported on 4/1/06 by UNDP (see Table 6 below and Annexe 1). There is a small inconsistency between the ATLAS allocated expenditure reported by UNDP and the expenditure calculated on the basis of the original project document budget lines. Though comparatively minor the inconsistency does illustrate the difficulty of reconciling the project document budget lines with the ATLAS codes.

The overall project expenditure during the reporting period was \$324,506.65. The planned expenditure detailed in the 2005 AWP (including overheads) amounted to the equivalent of \$444,221.62 (€376,459 @ €1 = \$1.18) – thus an overall disbursement rate of 73% was achieved.

**ItDS Funds.**

The total expenditure of ItDS funds during the reporting period was \$108,139.54. Semester 1 expenditure was \$54,898.30 and Semester 2 expenditure was \$53,241.24. The 2005 AWP **planned** expenditure was equivalent to \$177,638.38 - a disbursement rate of 61%.

**DGCD Funds**

The total expenditure of DGCD Funds during the reporting period was \$216,366.65 while the 2005 AWP **planned** expenditure was equivalent to \$234,224.10 - a disbursement rate of 92%. The expenditure to December 31<sup>st</sup> represents approximately 27% of the total Project budget while the reporting period constitutes 9 months of activities (April to December) which represents 25% of the scheduled project duration. (36 months). Expenditure would therefore appear to be on schedule.



**Table 5 Project Expenditure on Project Document Budget Lines to December 2005**

	\$ It DGCD	\$ EG DS	Total Exp
<b>Equipment</b>			
Allocation	43,670.00	58,770.00	
Expenditure	49,066.89	44,002.16	93,069.05
<b>Balance *</b>	<b>-5,396.89</b>	<b>14,767.84</b>	
<b>National Staff</b>	<i>PMU support</i>	<i>Consultants</i>	
Allocation	36,820.00	273,220.00	
Expenditure	19,370.10	54,713.58	74,083.68
<b>Balance</b>	<b>17,449.90</b>	<b>218,506.42</b>	
<b>International Staff</b>			
Allocation	453,790.00	0.00	
Expenditure	116,668.37	0.00	116,668.37
<b>Balance</b>	<b>337,121.63</b>	<b>0.00</b>	
<b>Miscellaneous</b>			
Allocation	58,050.00	53,570.00	
Expenditure	16,902.79	3,146.29	20,049.08
<b>Balance</b>	<b>41,147.21</b>	<b>50,423.71</b>	
<b>Field Surveys/workshops</b>			
Allocation	0.00	27,600.00	
Expenditure	3,478.26	0.00	3,478.26
<b>Balance</b>	<b>-3,478.26</b>	<b>23,805.00</b>	
<b>International Travel/DSA</b>			
Allocation	12,700.00	0.00	
Expenditure	0.00	0.00	0.00
<b>Balance</b>	<b>12,700.00</b>	<b>0.00</b>	
<b>National Travel/DSA</b>			
Allocation	0.00	16,230.00	
Expenditure	1,152.43	914.44	2,066.87
<b>Balance*</b>	<b>-1,152.43</b>	<b>15,315.56</b>	
<b>Training</b>			
Allocation	0.00	32,470.00	
Expenditure	0.00	00	0.00
<b>Balance</b>	<b>0.00</b>	<b>32,470.00</b>	
<b>Publications</b>			
Allocation	0.00	24,350.00	
Expenditure	0.00	0.00	0.00
<b>Balance</b>	<b>0.00</b>	<b>24,350.00</b>	
<b>UNDP F/A</b>			
Allocation	28,530.00	25,590.00	
Expenditure	10,215.69	5,029.40	15,245.09
<b>Balance</b>	<b>18,314.31</b>	<b>20,560.60</b>	
<b>Total Expenditure \$</b>	<b>216,854.53</b>	<b>107,805.87</b>	<b>324,660.04</b>
<b>UNDP report \$</b>	<b>216,366.65</b>	<b>108,139.54</b>	<b>324,506.19</b>
<b>Accounting Difference</b>	<b>+487.88</b>	<b>- 336.70</b>	<b>+153.85</b>

**AWP 2006 and Funds Requested.** The Annual Work Plan (AWP) and Budget for 2006 has been prepared in accordance with the revised POP and is attached as Annexe 2. The budget for the AWP is made up of \$305,175 from DGCD funds and \$222,361 from It DS funds. The available disbursement from the two funding sources is shown in Table 6 along with the surplus balances from the 2005 AWP. The anticipated expenditure in 2006 exceeds the disbursements for 2006 by 45% for DGCD funds and 31% in the case of DS funds but the shortfall is covered by the 2005 AWP surpluses that will be carried over.

**Table 6 Summary of Expenditure and Fund Balance (US\$)**

<b>AWP 2005</b>	Allocated	Expenditures	Balances	<b>2006 Fund disbursement</b>
DGCD	304,942.00	193,985.00	+110,957.00	
EG DS	185,806.00	120,636.00	+ 65,170.00	
<b>AWP 2006</b>	Available	Planned	Balance	
DGCD	209,150.00	305,175.00	-96,025.00	<b>\$ 194,218.00</b>
EG DS	169,202.00	222,361.00	- 53,159.00	<b>\$ 157,191.00</b>

The actual funds required for disbursement to this AWP (i.e. planned against available +/- 2005 Balance) are shown in the highlighted column of Table 6 and are constituted by \$194,218.00 from DGCD and \$157,191.00 from EG DS. The actual and planned expenditure for 2005 and 2006 would constitute 78% of the DGCD and 67% of the EG DS funds available for the project.

## **PROJECT PERFORMANCE—IMPLEMENTATION ISSUES**

The main challenges to project implementation and achievement of Outputs are summarised below.

**1. Operational:** The major operational constraints in the reporting period have been those that characterise most projects during initial implementation, namely the identification and recruitment of suitable project personnel, the physical installation of the PMU and equipment procurement. The PMU was originally planned to be located within the NCS office facility but lack of space has required the PMU to locate in rented office space in a building adjacent to the EEAA. The Technical Units are physically embedded within the NCS offices.

**2. Financial:** A significant, but now resolved, financial constraint was the difficulty in obtaining a sufficient cash advance for initiating the project, particularly for the purchase of the numerous “low” cost items needed at project start up and in an economy where cash advances and payments are normally required. The limited Petty Cash advance (LE 3,000) was insufficient for this purpose and this constraint is further compounded by the minimum 5-day period required for all payments including petty cash replenishment. It is proposed that in future an arrangement for substantial cash advances for project start-up activities is introduced. UNDP have recently introduced a system of cash advances that have resolved the situation.

The situation was exacerbated by the late disbursement of DS Funds to the project which has necessitated the use of DGCD funds to cover commitments until DS funds were available and when the accounts could be adjusted.

**3. Reconciling the POP with ATLAS:** The financial control of the project has proved problematic due to the lack of congruence between the original project document and the PEC approved RBM derived AWP for 2005 and the new UNDP project management and accounting system i.e. ATLAS. The initial POP was constructed to reflect the original project document and contains 4 Outputs and the AWP has multiple Activities, whereas the ATLAS work plan for the project instituted by UNDP has collapsed these 4 Outputs to 2, each with only 2 Key Activities. Furthermore the ATLAS expenditure codes do not accommodate all the major Project budget lines such as Training – so

expenditures for training courses and workshops have to be allocated to other expenditure codes such as Miscellaneous.

It has proved very difficult and time consuming to allocate the agreed AWP allocations to the ATLAS lines and then to track and report back on expenditure. In order to resolve the situation the PEC agreed that the POP and the AWP are restructured to dovetail with the ATLAS structure but at the same time retain the logic and cohesion of the project framework. The ATLAS Output (project) IDs are retained for reference.

An undue amount of the ICM's time has been spent during 2005 attempting to reconcile, reporting on and revising the project budget and expenditures and it has proved impossible to ascribe the ATLAS accounts with expenditures on AWP Outputs or Activities.

The situation will be improved with the restructuring of the POP and AWP to fit the ATLAS project architecture so that future all expenditures can be tracked by AWP Output and Activity. The engagement of an accountant on a part-time basis will also relieve the ICM and allow him to concentrate more on project implementation rather than administration.

**4. Deployment of TU staff from NCS:** For sustainability reasons the NCSCB project intends to build on existing staff resources rather than "importing" the capacity for the limited duration of the project. However this strategy requires the identification and deployment of the most qualified and motivated individuals from within the NCS staff ranks to work with the Technical Units. A NCS staffing structure was proposed to the NCS Director in July 2005. However most of the NCS staff can only work on a part-time basis and since the approval of the staff structure there have been developments that have affected these staff arrangements that have compromised the operational efficiency of the TUs. These have largely been overcome and the TUs are now fully operational.

**5. Delayed IUCN input.** Key IUCN inputs to assist the NCS with the process of institutional reform were scheduled during 2005 but these have had to be delayed due to the sudden unavailability of the senior advisor (Dr. Robinson). The mission will be rescheduled for the 1<sup>st</sup> Quarter in 2006 when an experienced IUCN consultant (Dr. Graham Child) will be contracted, but the delay has had a knock-on effect with regard to related missions and activities scheduled for 2005 such as training needs assessment, management effectiveness and NCS staff audits.

**6. Unnecessary demands on NCM time.** During the previous project period the NCM (S. Baha El Din) has been called to present the project to senior Ministry members on no-less than 6 separate occasions, but in spite of waiting, on most occasions for up to half a day, he has not been given the opportunity to explain the project. Each of these meeting requests has entailed the preparation of presentations (progress and financial) that then become redundant when they are not presented.

## **RATING ON PROGRESS TOWARDS RESULTS**

### **Soft Assistance not provided through Projects or Programmes**

The Soft assistance provided by the project has related almost exclusively to harnessing additional support for the institutional reform process and the development of the PA network.

**Twinning Proposal:** The NCSCB project was instrumental in preparing, and promoting, a proposal from the NCS to the Ministry of International Cooperation that is to be considered by the European Union for support through the MEDA Institutional Twinning Programme.

**Initiative for the Mediterranean Partnership:** A paper was prepared in response to the Initiative for the Mediterranean Partnership that has been conceived by the Italian Ministry of Foreign Affairs and the Italian Regions. This initiative calls for the identification of strategies and the development of partnership and project proposals to enable the implementation of the European Neighborhood and Pre-accession Policies. The paper produced by the NCSCB project presented general ideas and proposals for projects to be considered by Italian and Egyptian partners in the field of environment and sustainable development, particularly natural and cultural resource conservation and management. The NCM attended a meeting in Sardinia to present the proposal to potential Italian partners. (Copy of the proposal is attached in Annexe 2)

**White Desert proposal:** As a follow-up to the management planning workshop held in Farafra the NCSCB assisted the Farafra Development Association develop a funding proposal to IUCN

Netherlands. The proposal seeks seed funding ( €12500.00) to support the development of the Association and help empower it as a partner for the co-management of the White Desert. A copy of the proposal is available on request.

**GEF Proposal.** The PMU was instrumental in developing a concept and frame work for a proposal to be submitted for GEF funding for the management of Elba and Allaqi PAs

**Salum project:** The PMU also contributed substantially to the formulation of a project funded through IUCN to develop a proposal for the declaration of a marine PA at Salum

## RATING ON PROGRESS TOWARDS RESULTS

### OUTCOME PROGRESS

**Outcome:** Enhanced institutional and technical capacity of NCS to manage a decentralised national network of protected areas

**Outcome Indicator:** Future status of NCS agreed

#### Targets

2005	2006	2007
None	Position paper prepared and formal endorsement of future NCS status	NCS established as an appropriate decentralised conservation institution

**Positive Change.** Evident with progress, ahead of schedule, towards the institutional transformation of the NCS to an effective, modern and autonomous authority reform indicated by Outcome Indicator and annual targets.

### OUTPUT PROGRESS

**Output 1:** Four NCS Technical Units created for Planning; EIA and Licensing; Biodiversity Evaluation; Outreach and Marketing and NCS institutional reform.

**Indicators.** NCS Technical Units provide effective guidance and assistance to Protected areas, RBOs and Governate EMUs

The Monitoring and Evaluation system provides timely support to decision makers

**2005 Targets:** Technical Units' staff recruited and trained - **ACHIEVED**

**Output 2:** NCS Staff effectively evaluate, license and monitor economic activities within Protected Areas

**Indicators:** Procedures updated and implemented and report generated: Monitoring and regulations manual produced and distributed: NCS offices are effective in legal cases

**2005 Target:** Report on updated procedures - **PARTIAL**

**Output 3:** Pilot Protected area management plans are developed or revised and the comprehensive national system plan for protected areas is revised and properly instituted

**Indicators:** Technical support to all PAMUs for management planning and promulgation of standard plan format: Approved national system plan published with prioritised and phased implementation schedule, investment and staffing needs and M & E procedures

**2005 Targets:** Revised management plan for Wadi Rayan formally approved - **NO**

Existing system plan critically reviewed and updated - **PARTIAL**

**Output 4:** Effective resource development, marketing and public relations activities instituted that promote the NCS as the lead institution supporting biodiversity conservation in Egypt

**Indicators:** Business plan for NCS developed that analyses costs and defines budgetary requirements and viable sources of funding: Marketing strategy and action plan for leveraging conservation funding is developed: NCS's image successfully branded and recognised nationally and internationally.

2005 Targets: **none**

**Activities and Sub-Activities:** For update and rating of progress for AWP Activities and Sub-

## LESSONS LEARNED

**1. Genuine capacity building takes time and perseverance.** The NCSCB project is designed to utilize the existing NCS staff resources rather than “importing” the capacity to undertake the activities for the limited duration of the project. However this strategy requires the identification **and deployment** of the most qualified and motivated individuals from within the NCS staff ranks to work with the Technical Units and for the most capable of these individuals to later assume positions of leadership in the NCS. This also requires the cooperation of the NCS managers in assigning the individuals and the persuasion of the individuals concerned, who will continue to have other duties that the extra work they undertake now for a modest recompense, will be serve them in good-stead in the future.

**2. Project Implementation.** Early project implementation would be facilitated if substantial cash advances (up to LE 50,000) for project start-up activities could be introduced

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**Prepared by: John Grainger, NCSCB Project International Co-manager and IUCN Team Leader**

## **Annexe 1**

### **UNDP ATLAS expenditure report for 2005**

**Annexe 2**  
**Revised Project Operation Plan**

### **Annexe 3**

#### **Specific Activity Progress against Project Operation and Annual Work Plan**



## **SPECIFIC ACTIVITY PROGRESS AGAINST THE PROJECT OPERATION AND ANNUAL WORK PLAN**

The following report section briefly summarizes project progress against the Outputs and Activities scheduled in the Project Operation Plan (POP) and Annual Work Plan (AWP) up to December 2005.

**OUTPUT 1.** Four NCS Technical Units (TUs) created for Planning; EIA and Licensing; Biodiversity Evaluation; Outreach and Marketing and NCS policy development and institutional reform.

**General Progress:** The POP targets of this Output for 2005 are the establishment of the TUs and recruitment and training of the staff. Early and significant progress has been achieved towards these targets during the initial phase of the project. In addition significant progress has been achieved with the Project Outcome target for institutional reform process that was provisionally scheduled for 2006.

### **Significant General Accomplishments**

- All Project Management Unit staff contracted with job descriptions
- Technical Units established within NCS offices and equipped with communications, computers, field equipment, furniture, vehicle, etc.
- Office for Protected Area Department Manager established and equipped with computers, printers, and communications equipment.
- NCS staff for TUs deployed with job descriptions
- Contracted technical assistance to lead the Planning, EIA and Outreach and Marketing TUs
- Support to NCS administration through refurbishment of offices, establishment of central filing archive and upgrading and networking of computers.
- Conducted preparatory work for the development of the frame work of launching the NCS as a new self sufficient institution (round table meeting, working group, technical assistance, etc.)
- Developed a comprehensive proposal for the institutional elevation of NCS (which was submitted to the Prime Minister for approval)
- Facilitating the Twinning initiative between the EU and MSEA, in support of the anticipated new institution

### **Activity 1.1:** Establish and equip PMU office and TU Units within NCS.

#### **Progress:**

- The PMU office has been established, equipped (vehicles, computers and furniture) and is fully functional in a rented office space adjacent to the EEAA building. The rental of the PMU office was conditioned by lack of space within the NCS offices and was not foreseen but it is anticipated that the LIFP project will share the space and rental charges.
- Offices for three TUs (planning, marketing and EIA/licensing) have been established and fully equipped within the NCS facility.
- In addition the NCS administrative/financial unit has been supported with new and/or upgraded computers and a network system. The administrative office space has been restructured to improve efficiency, a centralised document archive has been established and the whole section redecorated.

### **Activity 1.2:** Recruit co-manager and other PMU staff

#### **Progress:**

- Dr. Sharif Baha El Din has been contracted as the NCSCB national co-manager with effect from March 2005.
- Ms. Salwa Helewany has been contracted as the PMU office manager with effect from April 2005
- Ahmed Shehata has been contracted as a full-time consultant for the NCS Institutional Development with effect from May 2005.

- In addition a driver and office messenger have been contracted in May

**Activity 1.3:** Organise and staff Technical Units within NCS structure and administrative system.

**Progress:**

- A proposal for the staffing, disposition and management of three Technical Units (i.e. EIA, Planning and Marketing) has been prepared (it was formally presented to the NCS Director on 20<sup>th</sup> July for approval). It was agreed at the PEC meeting in December that the Biodiversity TU is redundant

**Sub activity 1.3.1:** Identify roles and functions of Technical Units with NCS Director.

**Progress:**

The generic roles for these TUs have been agreed with the NCS as follows:

- Improve the efficiency, quality and integration of technical support to the NCS Director's office;
- Establish a cohesive and strategic planning environment that will service the administrative and operational departments of NCS, and;
- Service the technical needs, as required, of the proposed Policy Advisory Panel in the new NCS structure.

**N.B.** The precise functions of the TUs are being developed in association with the national consultants recruited to provide temporary leadership to these Units (see below).

**Sub activity 1.3.2:** Review functional disposition of NCS staff for integration with TUs

**Progress:**

- The profiles and experience of the extant NCS staff were reviewed to identify suitable candidates for the TU deputies. The nominated candidates are included in the proposal presented to the NCS Director.

**Sub activity 1.3.3:** Develop TORs and job descriptions for Technical Unit core staff (Planning, EIA, Marketing/Outreach) including TA.

**Progress:**

- TORs and Work plans for the Planning, EIA and Marketing TUs have been developed by the National Consultants and approved by the NCS Director.

**Sub activity 1.3.4:** Redeploy and recruit permanent staff for Technical Units

**Progress:**

- All the permanent staff for the TUs have been identified. The process of identifying suitable staff for the TUs has been lengthy as most NCS staff are not Cairo-based. The proposal to the Director identifies the nominated candidates. Due to staff shortages and their other duties some of the NCS staff will have to be appointed on a part-time basis to the TUs.

**Sub activity 1.3.5:** Contract TU international and national project personnel as needed

**Progress:**

- The national consultants for the TUs concerned with Planning (Sharif Baha El Din) and the EIA (Omar Hassan) have been contracted with specific TORs.
- A national consultant for the Marketing/Outreach TU has been contracted from October 2005.

**N.B.** In accordance with the approved Project Operation Plan national consultants are to be recruited to provide leadership for these Units and existing NCS staffs are to be appointed as deputies, who will eventually assume full management responsibility of the Units.

**Activity 1.4: Implement specific and OJ staff training programmes for TU and NCS staff**

**Progress:**

- The NCS Director's office manager (Nermine Ragab) attended a managerial training course.
- 

**Sub activity 1.4.1:** Contract TAs and advisors for training

**Progress:**

- None to date. This input has been postponed until the TNA is accomplished (1.4.2) in the first quarter of 2006.

**Sub activity 1.4.2:** Conduct training needs assessment (TNA) for core staff

**Progress:**

- A highly experienced international consultant (Maurillio Cipparone) has been identified by IUCN to conduct the assessment scheduled now for January and February 2006.
- 

**Sub activity 1.4.3:** Design customised training courses/programmes and evaluation format

**Progress:**

- None to date. This activity is now scheduled for the second quarter of 2006 following the TNA input.

**Activity 1.5:** Obtain consensus and formal agreement on future status of NCS.

**Progress:**

- Significant initial progress has been accomplished on establishing a consensus on the NCS's future status. With the senior level round table held on July 18<sup>th</sup> 2005 and the proposal for institutional reform sent to the PMs office in November 2005.

**Sub activity 1.5.1:** Contract short-term advisors and national consultants for NCS's institutional development

**Progress:**

- Ahmed Shehata has been recruited as the national consultant for institutional development of the NCS effective May 2005.

**Sub activity 1.5.2:** Reports on legal, institutional and financial implications and justifications for transforming NCS to parastatal status

**Progress:**

- A national consultant (Myrette El Sokkari) was contracted to conduct a preliminary financial audit of the current operational system of the NCS as a preliminary step towards the development of a comprehensive business plan leading to the financial self sufficiency for the future NCS. The report was submitted in September 2005.

**Sub activity 1.5.3:** Drafting of NCS Policy and regulatory framework

**Progress:**

- None to date. An international consultant (Dr. Robinson) was recruited by IUCN to assist with this activity but had to resign for personnel reasons. The activity will be undertaken in the first quarter of 2006 with Dr. Graham Child.

**OUTPUT 2.** NCS Staff effectively evaluate, license and monitor economic activities within Protected Areas

**General Progress:**

The POP target for this Output in 2005 is a report on updated procedures for EIA licensing in and around protected areas. A draft report is available the NCSCB project was to co-ordinate this work with the LIFP project that was to deliver a similar output but the implementation of this project has been delayed.

**Significant Accomplishments**

- Draft report on a review of current procedures for EIAs in and adjacent to the Protected Area network (to be reviewed by LIFP)
- Conducted over 20 EIA reviews, including field evaluations

**Activity 2.1:** Review and update PA procedures for regulating and licensing economic activities according to legislation and PA management guidelines

**Progress:**

- Early activity relates to assembling all national documentation and procedures.
- Several EIA reviews have been undertaken by the EIA TU.
- A post-installation review of the impacts of a "soft tourism" project in Wadi El Gamal National Park was completed from a procedural perspective.

**Sub activity 2.1.1:** Contract international and short term national EIA advisor

**Progress:**

- None to date.

**Sub activity 2.1.2:** Assess existing monitoring protocols for economic activities inside PAs with LIFP

**Progress:**

- None to date. These activities are now scheduled for early 2006 when the LIFP should be operational.

**OUTPUT 3.** Pilot protected area management plans are developed and the national system plan for protected areas is revised and properly instituted.

**General Progress**

The POP targets are the formal approval of the Wadi El Rayan management plan and a review and updating of the national protected area system plan. Initial activities have concentrated on completing park management plans (Petrified Forest and Wadi Digla) and reviewing the standard NCS management plan format.

**Significant Accomplishments**

- Review and enhancement of the current PA management planning frame work
- Developed and reviewed draft management plans for three PAs (Petrified Forest, Wadi Degla and Taba).
- Workshop held in November for the collaborative management of the White Desert PA, as a prelude to the development of a full management plan by spring 2006
- Assisted with drafting new PA proposals for the Red Sea Northern Islands and Qattara
- Contributed to the development of the Wadi El Hitan site management plan and the Fayoum development scheme
- Contributed to the development of the project operational and work plans for Siwa, Wadi El Rayan and Elba
- Developed PA work program in accordance with the CBD
- Initiated a GAP analysis for PAs in Egypt as a first step towards a review of the PA system plan
- Developed a proposed PA reporting format for comment
- Harnessing of new financial resources for the development of the PA network through:
- Developed a concept and frame work for a proposal to be submitted for GEF funding for the management of Elba and Allaqi PAs
- Prepared a proposal for areas of collaboration between Italian Regions and Egyptian PAs
- Contributed to the formulation of a project funded through IUCN to develop a proposal for the declaration of a marine PA at Salum

**Activity 3.1:** Provide technical support for PAMUs to develop or update standardised management plans in the EIECP sites

**Progress:**

- The Wadi El Rayan management plan is currently being updated particularly for the elaboration of management procedures in the Wadi Hitan World Heritage Site.

**Sub activity 3.1.1:** Promulgation of standard management plan format to all PAMUs through workshops

**Progress:**

- A standardized management plan format has been adopted and applied to Wadi Digla and the Petrified Forest. The format is now being applied to the White Desert management Plan.

**Activity 3.2:** Review, update and fully institutionalise national system plan for protected areas

**Progress:**

- A preliminary assessment is being conducted of the system plan with respect to adequacy of biodiversity representation in coordination with BIOMap.

**OUTPUT 4.** Effective resource development, marketing and public relations activities are instituted that promote the NCS as the lead institution supporting biodiversity conservation in Egypt

**General Progress**

No targets for 2005 were scheduled in the POP for this Output and only limited activities were to be undertaken under the Output with the compilation of material on business planning for protected areas

**Significant Accomplishments**

- Financial audit of NCS and analysis of the financial position of PA completed.
- Draft study on the process of concessions in PAs including financial valuation, with special emphasis on the Nabq area
- Twinning Proposal: proposal to be considered by the European Union for support through the MEDA Institutional Twinning Programme.
- Initiative for the Mediterranean Partnership: For projects to be considered by Italian and Egyptian partners in the field of environment and sustainable development, particularly natural and cultural resource conservation and management.
- White Desert proposal: a funding proposal to IUCN Netherlands for Farafra Development Association to support the development of the Association.
- GEF Proposal. Submitted for GEF funding for the management of Elba and Allaqi PAs
- Salum project: Formulation of a project funded through IUCN to develop a proposal for the declaration of a marine PA at Salum

**Activity 4.3:** Develop a marketing strategy that presents NCS's asserts and services with an action plan for leveraging conservation funding for NCS activities and individual PAs

**Progress:**

- None undertaken by the project to date.
- A preliminary funding proposal for funding biodiversity conservation related activities in Egypt has been developed under the BIOMap project; this initiative has been reviewed by the Marketing TU to determine if the approach is appropriate and has potential to be expanded to leverage additional conservation funding for the putative Authority for Nature Conservation.

**Sub activity 4.3.1:** Contract national consultant for development of marketing and branding strategy

**Progress:**

- None to date as no suitable candidate identified.
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**Sub activity 4.3.2:** Target protected areas and particular NCS activities for client funding

**Progress:**

- Support to Farafra Development Association for donor funding of empowerment proposal
- Promotion of White Desert for trust fund support by private philanthropists

**Sub activity 4.3.3:** Identify national, international donor and private (corporate) sector funding sources.

**Progress:**

- Twinning Proposal: proposal to be considered by the European Union for support through the MEDA Institutional Twinning Programme.
- Initiative for the Mediterranean Partnership: For projects to be considered by Italian and Egyptian partners in the field of environment and sustainable development, particularly natural and cultural resource conservation and management.

**Annexe 3.1**  
**Annotated Annual Work Plan**