

Annotated Work Plan 2006 Record

Project Number/Title EGY/03/015 Capacity Building and Institutional Support to the Nature Conservation Sector (NCSCB)

Year: 2006

Note	US \$ = LE 5.8: Euro = US\$ 1.18								
Key Outcome:	Enhanced institutional and technical capacity of the NCS to effectively manage a decentralised national network of Protected areas and their contained biodiversity.	Indicator	Targets:				2006 Targets Status	Comments	
		Future status of the NCS as an autonomous authority (Nature Conservation Authority _ NCA) agreed and implemented by end 2006	Q1	Q2	Q3	Q4		Will require sustained commitment and political and financial support through MSEA	
OUTPUT	NCS Capacity Enhanced:	NCS restructured and administratively reformed by mid 2006			NCS Admin Reformed		Partially Achieved	NCS internal capacity enhanced. Status officially raised within EEAA structure	
Key Activity (1).1	Three NCS Technical Units (TUs) created for Planning; EIA and Licensing; Outreach and Marketing.	Technical Units provide effective and on-demand assistance to NCS Director by early 2006 and to all protected areas by end 2006				TUs effective	Achieved		
Subactivities									
1.1.1.Equip, maintain and operate PMU office		Rent contract and invoices	ongoing				Achieved		
1.1.1.1 Rental									
1.1.1.2 Office and Field Equipment									
1.1.1.3 Office supplies									
1.1.1.4 Vehicle operation/mtnce/insurance x 2		Insurance certificates for 2 vehicles renewed in 2006							
1.1.1.5 Communications									
1.1.1.6 Office miscellaneous expenses - services etc									
1.1.2. Contract national PMU Staff		TORs and UNDP contracts	ongoing				Contracted	All PMU staff retained	
1.1.2.1 Co-manager		Contract with S. B. EIDin							
1.1.2.2 Project Administrator		Contract with S. Al Halwany							
1.1.2.3 Driver/messenger		1 UNDP service contract - driver; 1 cleaner paid on PC voucher							
1.1.2.4 Overtime/allowances		Holiday/overtime pay for PMU administrator, driver/ messenger.							
1.1.3 Deploy IUCN Team Leader and Co-manager and related IUCN TA		TORs and IUCN contracts	ongoing				Achieved		
1.1.4 Establish and equip TU units		TORs, job descriptions and invoices by end 2005	accomplished				Achieved		
1.1.5 Contract National Consultants for TU		TORs and UNDP contracts by mid 2005	ongoing				Achieved		
1.1.6Contract national TAs and advisors for TU training		TORs and UNDP contracts by 2nd Qtr 2006		Contract			Achieved	TNA report just received	
1.1.7 Implement specific and OJ staff training for TU staff		All TU staff involved in training programme by mid 2006		TU Training			Achieved	Most on job training	
1.1.8 Procure Support services (e.g. hardware mtce, accounting support)		Service contracts as needed	ongoing				Achieved		
1.1.9 Travel (nat/inter) and per diems		Proceedings PA financing workshop, Malaga Spain March 2006	ongoing						
1.1.10 TU/NCS Staff deliverables emoluments		Regular commissioned reports originating from TUs	ongoing						
1.1.11 Translation, printing and publication of publicity material		Published materials and invoices	ongoing						
1.1.12 Hospitality		Invoices	ongoing						
1.1.13 UNDP F/A Overhead (IT = 4.71%, DS = 5.26%)			ongoing						
Subtotal									
Key Activity (1).2	NCS institutional reform process.	NCS Policy and regulatory framework in place by end 2006				Policy documents	Policy in place	Policy framework developed but application pending to MSEA decision	
Subactivities									
1.2.1 Contract IUCN consultants for institutional reform - policy, organisation, staff audit and administrative structure		TORs, consultant report and draft policies by mid 2006.	IUCN contracted				Achieved	Held over from 2005 - Child to be contracted	
1.2.1.1 NCS(A) policy		NCS(A) policy platform publicised by 3rd Qtr 2006			Policy docs ready				
1.2.1.2 Organisation/Structure/Staff Audit		NCS(A) reorganised and functional by end 2006			Report	Action			
1.2.2 Contract national advisor and consultants for institutional reform		TORs, contracts signed, approved reports by mid 2006		Reports			Not Achieved	Future status of NCS uncertain. LIFP project supplied TA	
1.2.2.1 1 x National consultant LT		1 x TOR and UNDP contracts	contract					Shehata - ongoing input	
1.2.2.2 2 x National consultants		2 x TORs and UNDP contracts - 2 months total	contract					no needs arised	
1.2.3 Engage 1 assistant for staff audit support		TORs and UNDP contracts for 2 months		Contract			Achieved	Ahmed Maksoud - NCS staff counterpart to IUCN TA	
1.2.4 Conduct staff audit/disposition review in terms of system plan		Staff audit report used for executive action, job descriptions available for all NCS core positions by mid 2006		Audit	Report		Achieved	Part of IUCN consultants TORs - see 1.2.1	

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		Future status of the NCS as an autonomous authority (Nature Conservation Authority _ NCA) agreed and implemented by end 2006	Q1	Q2	Q3	Q4		
1.2.5 Contract IUCN consultant for training needs assessment of NCS core staff and Training Centre evaluation	TORs and IUCN contract by start 2006	IUCN contracted	Reports				Achieved	2 month mission - local NCS counterpart involved
1.2.6 Design customised training courses/programmes and evaluation format	Curriculum plan developed and approved by 2nd Qtr 2006		Trg Plan				Achieved	TNA report received in June
1.2.7 Implement training courses and workshops for NCS staff as required	Training reports available by end 2006		Training conducted and reported				Partially achieved	Training to be based on TNA , training courses
1.2.8 Contract IUCN consultant for information/communication strategy	TORs and IUCN contract by mid 2006		IUCN contract				Partially achieved	IUCN consultant contracted , report expected Q1 2007
1.2.9 Institute an Information, Education and Communiation (IEC) Clearing House to coordinate and standardise NCS outreach programmes tools and activities	IEC Clearing House operational and responsive to in-house and outside queries by end 2006			CHM established	CHM operational			In association with BioMAP Q3/QS targets unlikely to be achieved
1.2.10 Procure support services	Contract documents and invoices		ongoing					
1.2.11 Facilitation of workshops and institution development seminar	2 x Workshop minutes and reports		ongoing					
1.2.12 National travel and per diems	Mission reports and Invoices		ongoing					
1.2.13 TU/NCS Staff deliverables emoluments	Commissioned reports ongoing		ongoing					
1.2.14 UNDP F/A Overhead (IT = 4.71%, DS = 5.26%)			ongoing					
Subtotal								
OUTPUT Enhanced NCS Capacity Operational 2	NCS and TU provide effective management and technical support to all protected areas by end of 2006					TUs support PAMUs	Partially Achieved	Tus operationalized
Key Activity (2).1 NCS Staff effectively evaluate, license and monitor economic activities within Protected Areas	Report on EIA procedural reform and recommendations implemented by mid 2006, and procedural manual published by 1st Qtr 2007				EIA Procedures reformed		Partially achieved	EIA procedures report, manuals under development
Subactivities								
2.1.1 Contract IUCN consultant for specific EIA/legal issues	TORs and IUCN contract by mid 2006		TA Contract				Not achieved	Deferred to 2007
2.1.2 Review current EIA procedures for regulating/licencing economic activities with respect to legislation and PA management guidelines	PAMU reports and updated EIA procedures in place by end 2006	Review Report	Reform procedures		Updated EIA procedure		Achieved	EIA procedures report, reviewed by LIFP
2.1.3 Systematise operational evaluations of EIAs in protected areas	PAMUs reporting on EIA evaluations by end 2006		PAMU training		PAMU Reports		Achieved	137 EIAs reviewed
2.1.4 Assess compliance with existing licences' conditions in selected PAs	PAMU and TU reports on compliance issued by end 2006				TU reports		Partially Achieved	Ongoing
2.1.5 Assess existing monitoring protocols for economic activities inside PAs with LIFP	PAMU and PMU reports on meetings with investors available by end 2006		investor meetings		PAMU/TU Reports		Partially Achieved	meetings with investors
2.1.6 Design a cost effective monitoring system for EIA licenced activities	Inclusion of monitoring indices in PAMU reports by end 2006		System designed		PAMU Reports		Partially Achieved	
2.1.7 Develop manual for regulating and monitoring economic activities in PAs	Manual published and disseminated to all PAMUs by end 2006		Manual drafted	Manual published			Not achieved	
2.1.8 Test and improve new procedures in selected PAs	Wadi Rayan PAMU reports on violations and documented reaction of stakeholders by end 2006			WR Test procedures			Partially Achieved	Wadi El Rayan road & worldie heritage site
2.1.9 With LIFP modify existing, or draft new, EIA licences for economic activities	Number of revised licences approved by end 2006			EIA legal draft				
2.1.10 With LIFP, provide technical support for court proceedings, litigation and arbitration procedures	Favourable proportion of succesful court proceedings in NCS's favour			ongoing				dependant on LIFP effective
2.1.11 Conduct and support related field operations including workshops	Minutes and proceeding		ongoing					
2.1.12 Procure support services	Contract documents and invoices		ongoing					
2.1.13 Travel and per diem	Mission reports and Invoices		ongoing					
2.1.14 TU/NCS Staff deliverables emoluments	Commissioned reports ongoing		ongoing					
2.1.15 UNDP F/A Overhead (IT = 4.71%, DS = 5.26%)			ongoing					
Subtotal								
Key Activity (2).2	Technical support to all PAMUs for management planning and promulgation of standard plan format and national system plan		Mgt Plan format in place	System Plan published			Partially Achieved	

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		Future status of the NCS as an autonomous authority (Nature Conservation Authority _ NCA) agreed and implemented by end 2006	Q1	Q2	Q3	Q4		
	Formalised protected area management planning instituted and Egypt's national protected area system plan revised and applied	Promulgation of standard plan format and national system plan published by mid 2006		Formal in place	Promulgated		Achieved	Will require sustained commitment and political and financial support through MSEA
Subactivities								
2.2.1 Develop and apply NCS work plan for protected areas in response to CBD programme of work	Final Work Plan available by 1st Qtr 2006	CBD WP published	WP activated				Achieved	NCS to allocate resources
2.2.2 Provide technical support for all PAMUs to develop or update standardised management plans with priority for EIECP sites	Revised MP for Wadi Rayan MP approved by 1st Qtr 2006: Siwa and Gabal Elba and White Desert MPs approved by end 2006		WR Mgt Plan	White Desert MP	Siwa/Elba Mgt Plans		Partially Achieved	White Desert, Degla and petrified forest
2.2.3 Demonstrate and institute a participatory planning and management process in EIECP target areas	First PP workshop held by end 2005, policy developed by end 2006	PP Workshops	PP Workshops		PPDraft Policy		Partially Achieved	Participatory workshop held in Farafra, comanagement agreement
2.2.4 Promulgation of standard management plan format to all PAMUs through workshops	NCS documentation and PMU reports on workshops by mid 2006			Mgt Plan workshops	Mgt Plan workshops		Achieved	Forum - Annual PAMU managers meeting
2.2.5 Contract IUCN consultant for PA management effectiveness	TORs, IUCN contract and report by 2nd Qtr 2006	IUCN contracted	Report				Partially Achieved	ICM from Wadi Rayan contracted
2.2.6 Develop reporting system for PA management effectiveness	ME report format approved by 3rd Qtr 2006		ME system				Not Achieved	Awaits input from activity 2.2.5
2.2.7 Assist PAMUs develop ME reporting system	Inclusion of ME indices in PAMU reports by 4th Qtr 2006			ME wshops	ME reports		Not Achieved	In coordination with BioMAP
2.2.8 Using Gap analysis, review, update and fully institutionalise national system plan for protected areas	Management protocols and systems standardised in all PAMUs by end 2006				PAMU reports			
2.2.8.1 Update assessment of existing and candidate sites by representation, biodiversity value cultural heritage, with stakeholder consultation	Workshop reports and prioritised list of candidate sites with justifications and operational implications by end 2006		System review process				Partially Achieved	Proposals for Gif Kebir and Qattara in preparation
2.2.8.2 Develop prioritised implementation schedule for the national system plan	Schedule developed and reported to NCS Director by 3rd Qtr 2006			System Plan schedule				
2.2.8.3 Review staffing needs assessments for current and future system plan in association with Sub Act 1.2.3/4	Executive action to rectify PA staff disposition issues/anomalies by end 2006			Staff review report	Executive action			Coordinate with LIFE project Red Sea
2.2.8.4 Draft revised and expanded system plan for protected areas in Egypt	National System plan published and endorsed by major stakeholders/partners by end 2006		Draft Sys Plan	Plan Review by partners	Plan Published		Not Achieved	
2.2.9 Introduce and promulgate standardised PA management and administrative protocols for staff procedures, reporting, monitoring etc	Procedural manual drafted and distributed to all PAMUs by 3rd Qtr 2006		Protocol Review	Manual in place			Partially Achieved	Output from institutional review
2.2.10 Revise and publish report on Egypt's experience with protected areas	1000 copies document available and distributed by 1st Qtr 2006		Document published				Achieved	Distributed in the Environmental day
2.2.11 Conduct and suport related field activities including workshops	2 x Workshop minutes and reports			ongoing				Support partic planning
2.2.12 Procure support services	Contract documents and invoices		ongoing					
2.2.13 Travel and per diem	Mission reports and invoices		ongoing					
2.2.14 TU/NCS Staff deliverables emoluments	Commissioned reports ongoing		ongoing					
2.2.15 UNDP F/A Overhead (IT = 4.71%, DS = 5.26%)			ongoing					
Subtotal								
Key Activity (2).3 PA Business planning, resource development, marketing and public relations promote and support the NCS as the lead institution for biodiversity conservation in Egypt		NCS Financial analysis and PA Business plan format established by start 2006, NCS BP by end of 2006: marketing and branding strategies developed by mid 2006: funding plan implemented by mid 2007.				NCS 5 year BP in place	Partially Achieved	Access to Realistic funding sources essential
Subactivities								
2.3.1 Contract IUCN consultant for Business Planning	TORs and IUCN contract and Report by 2nd Qtr 2006	IUCN contracted	report				Achieved	Consultant contracted for 2007
2.3.2 Develop a comprehensive 5 year business plan for NCS(A)	Plan produced and approved by mid 2006		NCS BP drafted	Approval			Not Achieved	Scheduled for 2007
2.3.3 Develop a standardised BP format and process for Protected Areas	Standardised format available by 1st Qtr 2006	PA BP format					Achieved	proposed format to be evaluated
2.3.4 Promulgate standard BP format and process through Workshops	BP training held in 3 PAs by 2nd Qtr 2006		BP Training W.Rayan	BP Trainings Sinai	BP Training Siwa, Elba		Achieved	Within training courses nov, Dec 2006
2.3.5 Develop standardised PA reporting systems for BP	Reporting system in place by mid 2006		BP Report		PAMU BP reports		Not Achieved	awaits finalised BP
2.3.6 Identify procedures that optimise cost effectiveness and capitalise on opportunities to increase revenue	Report by mid 2006 and findings enacted on in Ras Mohamed NP by end 2006		Revenue report		RM CE implemt report		Achieved	Report on revenue generation options of RM

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2.3.7 Review and update fee structures and lease systems for protected areas		Review completed with fee system proposals by mid 2006		Fee report	Fee proposals		Not Achieved	EEAA committee reviewing fees
2.3.8 Analyse NCS costs and define budgetary requirements within viable sources of funding for NCS		Analysis conducted by end 2005 and results incorporated into business plan by mid 2006		Results inc in NCS BP			Partially achieved	Financial review completed and updated, presentations to int conferences
2.3.9 Contract legal consultant for cost recovery mechanisms		TORs and UNDP contract by 3rd Qtr			UNDP contract			
2.3.10 Review legal and financial options to recover long-term recurrent costs of NCS and individual PAMUs including, reconstituting Protectorates' Fund		Legal options review completed by 3rd Qtr 2006			Legal review report			
2.3.11 Contract IUCN Marketing and Outreach consultant		TORs and IUCN contract and report by mid 2006		IUCN contracted			Achieved	contracted by end 2006 report in Q1 2007
2.3.12 Contract national consultant for development of marketing strategy		TORs, UNDP contract document by 2nd Qtr 2006		contract				
2.3.13 Conduct baseline and follow up image marketing and branding surveys		NCS(A) image recognition by target audience improved by by 25% by end 2007		Marketing surveys			Not Achieved	Image branding deferred to 2007 post NCA
2.3.13 Develop a marketing strategy and fund raising action plan for leveraging conservation funding for NCS activities and individual PAs		NCS Marketing and fundraising strategy developed by end 3rd Qtr 2006			Funding plan	Marketing Strategy		Q3 targets unlikely to be met
2.3.13.1	Contract national consultant for NCS(A) image branding	TORs and contract document by 1st Qtr 2007						Scheduled for 2007 after NCA established
2.3.13.2	Develop an appropriate corporate image for NCS(A) for national and international projection	NCS's image agreed by CEO and broadcast by 1st Qtr 2007						Requires endorsement of projects, PAMUs etc
2.3.14 Target protected areas and particular NCS activities for client funding		5 funding targets identified by mid 2006 - 3 PA and 2 NCS(A) activities		Targets identified		Targets funded		Private sector to be prioritised
2.3.15 Identify national, international donor and private (corporate) sector funding sources.		At least one new funding source for NCS identified and mobilised by end 2006				Funding sourced		Major funding via donors
2.3.16 Conduct and support related field activities including workshops		2 x Workshop minutes and reports		ongoing				
2.3.17 Procure support services		Contract documents and invoices		ongoing				
2.3.18 Travel and per diem		Mission reports and Invoices		ongoing				
2.3.19 TU/NCS Staff deliverables emoluments		Commissioned reports ongoing		ongoing				
2.3.20 UNDP F/A Overhead (IT = 4.71%, DS = 5.26%)				ongoing				
Subtotal								

TL = Team Leader: PMU = Project Management Unit: CM = Co-Manager: LIFP = Legal and Institutional Framework Project: ME = Monitoring and Evaluation: TU = Technical Unit: BP = Business Planner: MEF = Management Effectiveness: IC = Image Consultant: CHM = Clearing House Mechanism: NC = National Consultants: NCS(A) = Nature Conservation Sector or Authority: BP = Business Plan: CE = Cost Effectiveness
ME = Management Effectiveness: RM = Ras Mohamed NP: WR = Wadi Rayan PA