

Section I: Identification and JP Status

The Dahshur World Heritage Site Mobilization for Cultural Heritage for Community Development

Semester: 1-10

Country	Egypt
Thematic Window	Culture and Development
MDGF Atlas Project	48469
Program title	The Dahshur World Heritage Site Mobilization for Cultural Heritage for Community Development

Report Number	
Reporting Period	1-10
Programme Duration	
Official Starting Date	2009-04-29

Participating UN Organizations	* ILO * UNDP * UNESCO * UNIDO * UNWTO
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Implementing Partners	* Egyptian Environmental Affairs Agency (EEAA) * Industrial Modernization Center (IMC) * Ministry of Tourism (MOT) * Social Fund for Development (SFD) * Supreme Council of Antiquities (SCA)
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Budget Summary

Total Approved Budget

UNDP	\$966,160.00
ILO	\$450,363.00
UNESCO	\$772,005.00
UNWTO	\$565,816.00
UNIDO	\$340,742.00
Total	\$3,095,086.00

Total Amount of Transferred To Date

UNDP	\$168,099.00
ILO	\$174,410.00
UNESCO	\$254,393.00
UNWTO	\$208,650.00
UNIDO	\$113,955.00
Total	\$919,507.00

Total Budget Committed To Date

UNDP	\$514,926.00
ILO	\$127,000.00
UNESCO	\$108,950.00
UNWTO	\$164,449.00
UNIDO	\$79,520.00
Total	\$994,845.00

Total Budget Disbursed To Date

UNDP	\$116,139.00
ILO	\$106,097.00
UNESCO	\$66,650.00
UNWTO	\$127,750.00
UNIDO	\$33,798.00
Total	\$450,434.00

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Progress in outcomes

The objective of outcome 1 is to generate sustainable livelihoods through employment creation, particularly for women and youth, through the tourism sector, creative industries, and SMEs promotion. At this stage, it is not possible to measure the progress in terms of outcome as outputs are still being completed. However, in order to fulfil the outcome, the first essential steps, field preparations and baselines studies have been completed which include an analysis of the tourism potential of the Dahshour heritage site and an in-depth audit of the training needs of the local communities. For Outcome 2, which focuses on building the institutional national capacity for better management of cultural and natural resources, strategic tourism plan and ecological assessment have been developed, archaeological master plan is under preparation. These strategic documents will support the national institutions and will promote good management practices for Dahshour Natural and Archaeological resources. It is expected that, in the second and third year of the project, field implementation of the interventions will take place and will lead to the desired results.

Progress in outputs

Most of the planned activities for the first year have been achieved; specific achieved outputs are listed below:

- The detailed socio-economic profile has been already developed and integrated into community intervention during a workshop attended by Project Management Committee and PCU, where Survey findings and recommendations were discussed. Consequently, final adjustments to project interventions were included in the inception report.
- The LED Forum is now established and operational with a clear mandate, structure and action plan. The LED Forum has been launched officially on the 18th of May 2010 with the presence of the implementing agencies' representatives, JPM, the LED Forum members including local leaders and community members.
- The tourism training needs analysis is complete. Based on the analysis, detailed training modules have been developed (course design, duration and structure, class plans, training material) in six modules. All training material has been oriented towards the Dahshour context and is available in English and Arabic. Local trainers have been identified and trained both in terms of subject material and general teaching techniques. Currently over 500 person from Dahshour are being trained based on the Training Needs Analysis.
- An ecological assessment study has been developed as an introductory step to develop Environmental Strategy for the lake of Dahshour and associated ecosystems.
- National NGO has been recruited to provide BDS for the community of Dahshour.
- The Spatial Tourism Plan for Dahshour is finalized and a consultative workshop has been held to present the plan for community and implementing partners.

Measures taken for the sustainability of the joint programme

Project's interventions are designed to be sustainable by nature; for instance the project has adopted the Local Economic Development approach which enables the participation of the local community in the implementation of the project different activities and consolidates their ownership. This guarantees the sustainability of the project outcomes beyond the project lifetime. In terms of training, the identification and training of trainers from within the local community will ensure that the concepts of tourism and the skills required for tourism development and management rest within the local community.

Are there difficulties in the implementation?

Administrative / Financial

What are the causes of these difficulties?

External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

- Each UN agency has its own internal rules, capacity and procedures, some of them are facing administrative problems in issuing service contracts to implement specific activities and that has resulted in some delay in implementation not only for this specific UN agency but to the whole JP. For instance, UNESCO/SCA have taken more than six months to contract the consultant for developing Master Plan for the Dahshour archeological site. The delay was mainly for bureaucratic and administrative reasons (Contract for the Master Plan is of high amount of money and thus needs the authorization of the Contract Committee at UNESCO HQs).
- It took some time to get the UN agencies and national partners to create momentum and start working together, this was not considered in the JP design and thus has affected the implementation rate. On top of that, the JPs by nature are of limited duration and do not open the door to make up for the elapsed periods.
- Some UN agencies that do not have a physical presence in the country face some challenges in implementations of their interventions.
- ILO/SFD has raised the issue of difficulty in meeting the targeted number of trainees mentioned in the project document.

Briefly describe the current external difficulties that delay implementation

- It is expected that the implementation rate will be slower during the following three months (from July to September) due to summer holidays, Ramadan Month and Eid Fitr Feast.
- For innovative industries component, lack of proper handicraft skills, activities, workshop and industries in the area together with shortage of natural resources and raw material aside from the palm trees in the project area presents an external difficulties for this component.
- The support from local authorities sometimes falls short of desired levels

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

- Program Manager has had several meetings with the UNESCO/SCA in order to help solving the bureaucratic and administrative bottleneck. The issue was raised also in UNESCO headquarter meeting in Paris, and thus a committee was formed to smooth the contracting procedures.
- Program Manager/ILO/SFD have had several meetings to discuss the trainees target as per project document. As a result it has been agreed that ILO/SFD will start the implementation trying to reach as many people as possible putting in consideration that those people have to be eligible to the criteria of the different training courses. If deemed necessary and based on field work and socio-economic profile, new target number will be developed and recommended in a justification report presented by ILO/SFD.
- Consultations with Industrial Modernization Center (IMC) are underway to select and design newlines of productions based on palm trees

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

If not, does the joint programme fit the national strategies?

Yes

No

What types of coordination mechanisms

- PMC and NSC are fully functional. There is good representation from all the partners and the members have decision-making authority within their respective organizations.
- Web-based communication network is created through UNDP “TEAMWORKS” system and all UN and National Partners have access to the website. Information sharing and exchange of news, ideas, documents and photos are facilitated through this channel.
- RC office facilitates the coordination process and provides continues support to the programme manager, PMC and NSC.
- There is strong national-ownership and interest.
- Bilateral and multilateral meetings are conducted to discuss progress, challenges and possible solutions.
- Decisions have to be taken jointly.
- Adjusting the Results and Resources Framework to eliminate redundancy to ensure better coordination in implementing activities.
- Inception report has been jointly developed and presented in inception workshop to all partners; NSC, PMC, local government and community members.

Coordination between different joint programmes

- The three MDG-F JPs are working together to coordinate efforts and resources to create a task force on MDG Advocacy campaign. This will be done in line with UNDP’s work with Cairo University on the National MDG advocacy action plan.
- A monthly meeting among JP Managers and RC has been set in order to coordinate and harmonize the interventions whenever possible.
- The Dahshour JP Manager is working closely with the manager of the climate change joint programme to ensure he takes on board lessons learned and builds on best practices such as the inception workshop. In the same context, Dahshour JP Manager is sharing lessons learnt with the newly appointed JP Manager for the Pro Poor Horticulture Project

Additional Information:

- Local Economic Development Forum (LED) has been created as a community engagement mechanism to ensure coordinated activities of the project with community representatives
- This joint programme has contributed to fostering partnerships between UN agencies and national partners. It created a unique opportunity for UN agencies and government institutions (that have never worked together) to combine their resources, focus on their area of expertise and coordinate their efforts to ensure a poor local community benefits significantly from its natural and cultural heritage.
- The JP faced many challenges and continues to do so because of the number of stakeholders. Ensuring national ownership, good leadership and communication between partners has improved coordination and the implementation process. Other new joint programmes in Egypt are learning from the challenges faced by the Dahshour JP.

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

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs	0	4	Meeting minutes and digital documentation	PMC and PMU records, files and documents.
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	4	Availability of the studies in PMU and PMC	Hard and soft copies of the studies are available.

Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs 0 6

-Photos and mission reports The missions were documented using agendas and reports.
- local communities interviews

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not Involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the government involved?

Policy/decision making

Who leads and/or chair the PMC?

Institution leading and/or chairing the PMC ____UNDP/SCA_____ Number of meetings. 6

Number of meetings with PMC chair

6

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved true
Fully involved false

In what kind of decisions and activities is the civil society involved?

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

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

Where is the joint programme management unit seated?

Current situation

The JP is increasingly promoting ownership and mutual accountability among all stakeholders and locals are continuously encouraged to attend workshops and meetings. In the last six months the community of Dahshour participated in four workshops. The LED Forum is designed for this very reason and is now operational. Several NGOs from the region are now in partnership with the JP, i.e. implementing activities or receiving capacity building support. The government is represented in the project through national agencies, which work hand in hand with UN agencies.

The project strategic outputs such as master plans should become governmental policy papers. Additionally, project interventions are bridging and ensuring greater harmonization and coherence between the plans of the Supreme Council of Antiquities and the Ministry of Tourism. For instance; a master plan for two thirds of the Giza Plateau Pyramids in Cairo are being developed by the government (Giza and Sakkara sites), however the third and last part (Dahshour) will be done by the JP. Hence, the entire World Heritage Site have a single integrated master plan.

Civil society and local communities are involved in the implementation process, capacity building activities, awareness programs, training courses, micro-enterprise support and Business Development Services.

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

The Communications and Advocacy Strategy aims at accelerating the progress of the MDGs by increasing awareness and support for the Dahshour project both at the policy and general public level. It mainly targets: (1) implementing partners, stakeholders, local NGOs and government organizations; (2) local communities and the City Council of Dahshour; and (3) the general public.

Since a significant proportion of the community of Dahshour is illiterate, audio-visual means of communication, such as a photo exhibition and a documentary will be used. Other means of communication tools include articles published in UN newsletter, coordinated with the other two MDG-F JPs, lectures at universities to raise awareness among students. Furthermore, the project will make optimal use of existing means of communication such as Teamworks, mailing lists and the website.

The Project has developed the Communication and Advocacy Strategy and shared it with RC office and other stakeholders. (The plan is attached)

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice
Establishment and/or liaison with social networks to advance MDGs and related goals
Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations	
Social networks/coalitions	50
Local citizen groups	600
Private sector	
Academic institutions	
Media groups and journalist	
Other	

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Focus groups discussions
Household surveys
Open forum meetings
Capacity building/trainings

Section III: Millenium Development Goals

Millenium Development Goals

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment		<ul style="list-style-type: none"> •Number of active jobs created. •Number of newly created enterprises. •Number of youths receiving training in capacity development programmes •Number of youths accessing micro-finance resources 	

Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

JP Outcome	Beneficiaries	JP Indicator	Value
Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment		<ul style="list-style-type: none"> •Share of women in wage employment in the non-agricultural sector •Number of women trained •Number of women who received loans 	

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

JP Outcome	Beneficiaries	JP Indicator	Value
Enhanced institutional capacity to manage cultural heritage and natural resources Indicators: Action Plan for the Dahshour Site produced and disseminated		<ul style="list-style-type: none"> •Environmental Sustainable Strategy for the Lake is developed •Spatial Tourism Plan for Dahshour finalized •Master Plan for Dahshour area is developed 	

Additional Narrative Comments

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



Swimming Across the Continents for the MDGs

Dahshour JP has participated in the global campaign "Swimming Across the Continents for the MDGs" to promote the MDGs. Swimmer Marcos Diaz visited the project site together with Ambassador of the Dominican Republic to Egypt Mrs Maria Gabriella Bonetti and JP Manager and number of participants. This mission has shed light on Dahshour project and its role in promoting the MDGs, and was followed by a press conference attended by RC and senior Egyptian officials and Media staff to cover the event.

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

Section IV: General Thematic Indicators

1 The development of government policies for the effective management of the country's cultural heritage and tourism sector strengthened and supported

1.1 Number of laws, policies or plans supported by the programme that explicitly aim to mainstream cultural diversity, and strengthen national and local government capacity to support the cultural and tourism sector.

Policies

National
Local

Laws

National
Local

Plans

National 3
Local 3

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it will be implemented (base line, stage of development and approval, potential impact,):

The Archaeological Master Plan, Tourism strategic Spatial Plan and Environmental Strategy for the Dahshur World Heritage Site are now being developed. These strategic plans will shape the development of the site in the long run and will enable the government to take an integrated development approach towards sustainable development of the site. Some drafts have already been developed and by the third year these plans will be available for national and local administration to implement. These plans are being developed by both UN agencies (with international experts) and the government with national experts, thus a sense of capacity building and cross fertilization does exist in the process. Moreover, this will enhance the national institutional capacity and will encourage exchange of knowledge and skills in addition to ownership.

1.3 Sector in which the law, policy or plan is focused

Management and conservation of natural and cultural heritage

true

Tourism infrastructure

true

Comments: Please specify how indicator 1.1 addresses the selected sectors

The strategic plans provide a holistic approach in managing and conserving the natural and cultural heritage and it also support the introduction of sustainable tourism and recommend relevant and needed infrastructure.

1.4 Number of citizens and/or institutions directly affected by the law, policy or plan

Citizens

Total 40000

Urban

Rural 40000

National Public Institutions

Total 3

Urban

Rural

Local Public Institutions

Total 1

Urban

Rural

Private Sector Institutions

Total 270

Urban

Rural 270

1.5 Government budget allocated to cultural and tourism policies or programmes before the implementation of the Joint Programme (annual)

National Budget
Local Budget

1.6 Variation (%) in the government budget allocated to cultural and tourism policies or interventions from the beginning of the programme to present time:

National Budget

Overall
Triggered by the Joint Programme

Local Budget

Overall
Triggered by the Joint Programme

Comments

2 Building the capacity of the cultural and tourism sector

2.1 Number of institutions and/or individuals with improved capacities through training, equipment and /or knowledge transferred

Public Institutions

Total

Private Sector Institutions

Total

Civil Servants

Total
Women
Men

2.2 Number of actions/events implemented that promote culture and/or tourism

Cultural events (fairs, etc)

Total
Number of participants 500

Cultural Infrastructure renovated or built

Total
Total number of citizens served by the infrastructure created

Tourism infrastructure created

Total

Other, Specify

Total 500
community meetings/workshops/ training

2.3 Number and type of mechanisms established with support from the joint programme that serve to document and/or collect statistics on culture and tourism.

Workshops

Total number 500
Number of participants
Women 600
Men 700

Statistics

Total
National
Local

Information systems

Total
National
Local

Cultural heritage inventories

Total
National
Local

Other, Specify

Total 40000
National
Local 1300

3 Cultural and tourism potential leveraged for poverty reduction and development

3.1 Number of individuals with improved access to new markets where they can offer cultural and/or touristic services or products

Citizens

Total
Women
Men
% From Ethnic groups

Tourism service providers

Total
Women
Men
% From Ethnic Groups

Culture professionals

Total
Women
Men

% From Ethnic groups

Artists

Total

Women

Men

% From Ethnic groups

Artisans

Total

Women

Men

% From Ethnic groups

Others, specify

Total

Women

Men

% From Ethnic Groups

3.2 Based on available data, please indicate the number of individuals or groups supported by the joint programme that have experienced a positive impact on health, security and income

Citizens

Total

Women

Men

% From Ethnic Groups

Culture professionals

Total

Women

Men

% From Ethnic Groups

Artists

Total

Women
Men
% From Ethnic Groups

Cultural industries

Total
Women
Men
% From Ethnic Groups

Artisans

Total
Women
Men
% From Ethnic Groups

Entrepreneurs

Total
Women
Men
% From Ethnic Group

Tourism Industry

Total
Women
Men
% From Ethnic Groups

Others, specify

Total
Women
Men
% From Ethnic Groups

3.3 Percentage of the above mentioned beneficiaries that have improved their livelihoods in the following aspects

Income

% Of total beneficiaries

Basic social services (health, education, etc)

% Of total beneficiaries

Security

% Of total beneficiaries

Others, specify

% Of total beneficiaries

3.4 Number of individuals with improved access to cultural services, products and/or infrastructure

Citizens

Total

Women

Men

%from Ethnic groups

Culture Professionals

Total

Women

Men

%from Ethnic groups

Artists

Total

Women

Men

%from Ethnic groups

Cultural industries

Total

Women

Men

%from Ethnic groups



Artisans

Total
Women
Men
%from Ethnic groups

Entrepreneurs

Total
Women
Men
%from Ethnic groups

Tourism Industry

Total
Women
Men
%from Ethnic groups

Other, Specify

Total
Women
Men
%from Ethnic groups

MDG-F Monitoring Report

b. Joint Programme M&E framework

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
<p>Outcome 1 Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment.</p>	<ul style="list-style-type: none"> • Number of active jobs created. • Number of newly created enterprises. • Number of women trained. • Share of women in wage employment in the non-agricultural sector • Number of youths receiving training in capacity development programmes • Number of youths accessing micro-finance resources 	<ul style="list-style-type: none"> • 91 SME in five villages • No detailed socio-economic profile • Absence of business oriented training 	<ul style="list-style-type: none"> • 270 SME receive Micro Credit • Detailed socio-economic profile is created • 3000 individuals from Dahshour trained on tourism, SME, creative industries and entrepreneurship 	<ul style="list-style-type: none"> • Detailed socio-economic profile has been developed • 600 individuals are currently receiving training on tourism related subjects • 275 women are being trained on SMEs and tourism 	<ul style="list-style-type: none"> • Availability of the socio-economic profile • Training documentation (list of participants, photos, certificates and training modules • Reports and photos • Progress reports 	<ul style="list-style-type: none"> • Project Publications and reports • Surveys, Questionnaires, Interviews, Focus groups • Site visits • Direct observations • Training Courses records <p>Timeframe : 2010-2012</p>	<p>UNDP/ILO/WTO/UNIDO/SFD/IMC/MoT</p>	<ul style="list-style-type: none"> • Absorbing capacity of technical assistance of targeted community for enhancing entrepreneurial knowledge and skills is possible • The community attitude towards women engagement is positive • Continued commitment of policymakers to promote SMEs and MSME support policies • Trained locals will remain in the community and make use of the gained skills

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
Output 1.1 Socio-economic community profile surveyed and LED forum operational to facilitate full community participation.	Indicators <ul style="list-style-type: none"> • Availability of Socio-economic Profile • Detailed socio-economic profile integrated into community intervention • Active beneficiary participation in LED Forum • number and profile of participants 	<ul style="list-style-type: none"> • No detailed socio-economic profile • No existent of LED Forum 	<ul style="list-style-type: none"> • Socio-economic Profile is developed • LED Forum is established and functional 	<ul style="list-style-type: none"> • Socio-economic Profile has been developed and its findings have been integrated into project's interventions • LED Forum has been established 	<ul style="list-style-type: none"> • Availability of the Socio-economic Study • Project reports and publications • Workshop minutes on findings of the Socio-economic Survey • LED Forum creation documents 	<ul style="list-style-type: none"> • Field visits • LED Forum members interview • LED forum meetings minutes • Project's documents • Timeframe : 2010 	ILO - SFD	Community leaders are positive toward engagement with project interventions and LED forum
Output 1.2 Sensitization to entrepreneurship and capacity building on decent work conditions conducted	<ul style="list-style-type: none"> • Number of persons trained on decent working conditions and entrepreneurship • Number of materials produced on decent work environment • Number of workshops implemented • Total number of locals attending the workshops 	<ul style="list-style-type: none"> • 91 SME in five villages • majority of populations (>80%) are working in Agriculture and Mining • Work conditions needs improvement 	<ul style="list-style-type: none"> • 3000 individuals sensitised on entrepreneurship • 3000 individuals sensitised on decent working conditions 	<ul style="list-style-type: none"> • Training modules have been developed • Preparation for the training is on going 	<ul style="list-style-type: none"> • Training courses and awareness programs records and photos • Yearly and Quarterly Project progress reports, • Project Publications and reports • Availability of training modules and public awareness materials 	<ul style="list-style-type: none"> • Field visits • LED Forum members interview • Project's documents • photos • Timeframe : 2009-2012 	ILO - SFD	<ul style="list-style-type: none"> • Trained locals will remain in the region and the gained skills will be utilized locally • Women are willing to participate in the project interventions without cultural barriers

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
<p>Output 1.3 Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs</p>	<ul style="list-style-type: none"> • Availability of Training Needs Analysis • Total Number of locals trained on Tourism • Creation of Local Guides Association • Number of new tourism oriented M/SMEs established • a functional website on tourism Products of Dahshour is created • availability of feasibility studies for developing eco-tourism and signposting in Dahshour 	<ul style="list-style-type: none"> • Absence of Local Guides Association • No website on Dahshour Natural and Cultural assets 	<ul style="list-style-type: none"> • Prepare Training Needs Analysis • 3000 persons trained using Training Needs Analysis • Develop website detailing tourism products in Memphis Necropolis 	<ul style="list-style-type: none"> • Training Needs Analysis has been prepared • 600 persons are currently being trained using Training Needs Analysis 	<ul style="list-style-type: none"> • Training Needs Analysis Report • Lists of participants • Digital documentation; photos, VCR, CDs, etc. • Availability of training modules and public awareness materials • Field visits • Community meetings and consultations 	<ul style="list-style-type: none"> • Digital documentation; photos, VCR, CDs, etc. • Availability of training modules and public awareness materials • Project's Reports • Field visits • Community meetings and consultations <p>Time frame :2009 - 2012</p>	UNWTO - MoT	<ul style="list-style-type: none"> • Local community is interested in Tourism Sector and welcome tourism initiatives • Natural, cultural and archaeological resources can accommodate tourism investment without deterioration • Natural, cultural and archaeological resources will be managed properly so as to avoid negative impacts of tourism
<p>Output 1.4 Creative industries supported, building upon existent local capacities within the Dahshour community</p>	<ul style="list-style-type: none"> • Number of persons trained in entrepreneurial and/or technical subjects. • Number of seminars conducted on entrepreneurship and M/SME • Self-Help 	<ul style="list-style-type: none"> • Absence of self help entrepreneurial groups • Absence of participation of local MSEs in Trade Fairs 	<ul style="list-style-type: none"> • 1500 persons trained on technical subjects • 1500 persons trained on entrepreneurship development • Creation of self help entrepreneur 	<ul style="list-style-type: none"> • Preparation for the training is ongoing • A number of awareness sessions have been undertaken with the community members 	<ul style="list-style-type: none"> • ToR of National Consultant for training • Training courses modules • Digital sources i.e. photos 	<ul style="list-style-type: none"> • Project progress reports • Field visits • Project documents • meeting minutes, • list of participants <p>Timeframe : 2010-2012</p>	• UNIDO-IMC	<ul style="list-style-type: none"> • Activities will promote creative industries. • Creative industries will be compatible with principles of Natural and archaeological conservation

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
	entrepreneurial groups is created <ul style="list-style-type: none"> Number of local MSEs participating in Trade Fairs 		ial group					
Output 1.5 BDS and micro-finance facilities provided to Dahshour and the surrounding communities	<ul style="list-style-type: none"> Number of loans dispersed Number of M/SMEs receiving BDS 	<ul style="list-style-type: none"> No detailed Socio-economic Profile No micro credit distributed 	<ul style="list-style-type: none"> Provide Micro credit for 270 beneficiaries Train 165 individuals on SME 	<ul style="list-style-type: none"> BDS provider has been contracted to provide Micro credit to Dahshour community 	<ul style="list-style-type: none"> National census and survey reports Yearly and Quarterly Project progress reports, Project Publications and reports Financial statements shows loans dispersed details 	<ul style="list-style-type: none"> Project progress reports Field visits Project documents meeting minutes, list of beneficiaries Timeframe : 2009-2012	UNDP- SFD	<ul style="list-style-type: none"> Loans distributed are used for environmentally friendly projects
Outcome 2 Enhanced institutional capacity to manage cultural heritage and natural resources	<ul style="list-style-type: none"> A master Plan for Dahshour archaeological site is developed Ecological assessment study for the Lake is developed Environmental Strategy for Dahshour Lake and associated ecosystem is developed Tourism Strategic 	<ul style="list-style-type: none"> Master plan for Dahshour archaeological asset is not fully developed Absence of Spatial Tourism Strategic Plan for Dahshour No assessment conducted on Natural 	<ul style="list-style-type: none"> A master Plan for Dahshour archaeological site is developed Ecological assessment study for the Lake is developed Environmental Strategy for Dahshour Lake and associated 	<ul style="list-style-type: none"> The first draft for the ecological assessment study has been submitted by the consultant Tourism Strategic Plan has been developed for Dahshour Preparation for the development 	<ul style="list-style-type: none"> Availability of Master Plans for natural and archaeological resources Field visits Community meetings Financial statements 	<ul style="list-style-type: none"> Yearly and Quarterly Project progress reports, Project Publications and reports Soft and hard copies of the plans and studies Timeframe : 2009-2012	UNESCO/WTO/UNDP /SCA/MoT/EEAA	<ul style="list-style-type: none"> Strategic and master plans will be approved, implemented and will lead to better management of the site

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
	Plan is developed for Dahshour	resources of Dahshour lake <ul style="list-style-type: none"> • Absence of Environmental Strategy for Dahshour lake and associated ecosystems 	ecosystem is developed <ul style="list-style-type: none"> • Tourism Strategic Plan is developed for Dahshour 	of a master Plan for Dahshour archaeological site is ongoing				
<p>Output 2.1 The development and implementation of SCA's action plan for the Dahshour component of the UNESCO WHC and its environment is supported.</p>	<ul style="list-style-type: none"> • SCA master plan/site management plan for Dahshour finalized • Number of SCA staff who received technical training • Number of workshops and training on visitor management of Archaeological sites • Production of public booklet, visitors guidebook, informative materials and signage on archaeological resources of Dahshour 	<ul style="list-style-type: none"> • Master plan for Dahshour archeologically asset is not fully developed • Dossier for WHC to enlarge the WHS is not developed 	<ul style="list-style-type: none"> • A master plan/site management plan for Dahshour archaeological site will be developed • Number of SCA staff will receive technical training • A dossier prepared for WHC to enlarge the WHS based upon assessment studies 	<ul style="list-style-type: none"> • Mapping of the site is ongoing • GIS-based maps for Dahshour archeologically sites have been collected in preparation for the development of the master plan 	<ul style="list-style-type: none"> • Availability of Master Plan for management of archaeological resources • Availability of soft and hard copies of a dossier prepared for WHC to enlarge the WHS based upon assessment studies • Training materials and modules are available • List of participants in training • Public awareness materials are available • Digital documentation 	<ul style="list-style-type: none"> • Field visits • Digital documentations • Community meetings • Financial statements • Project official reports and documents <p>Timeframe : 2009 - 2012</p>	UNESCO- SCA	<ul style="list-style-type: none"> • Master/Action plans will be approved, implemented and will lead to both Conservation and better management of the site • The developed master plans are well integrated with other WHS components such as Saqqara

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
	<ul style="list-style-type: none"> • Availability of a dossier prepared for WHC to enlarge the WHS based upon assessment studies • Availability of GIS-based maps for Dahshour archeologically sites 				Community			
<p>Output 2.2 Rural tourism and eco-tourism activities are supported through the development of a government corroborated and locally driven Spatial Tourism Development Plan</p>	<ul style="list-style-type: none"> • Spatial Tourism Plan for Dahshour finalized 	<ul style="list-style-type: none"> • Absence of Spatial Tourism Plan for Dahshour 	<ul style="list-style-type: none"> • Spatial Tourism Plan for Dahshour finalized 	<ul style="list-style-type: none"> • Spatial Tourism Plan for Dahshour has been developed 	<ul style="list-style-type: none"> • Meetings minutes of the development process of the plan • Digital documentations • Community meetings • Financial reports • Project official reports 	<ul style="list-style-type: none"> • Availability of Spatial Tourism Plan for Dahshour (soft and hard copies) <p>Timeframe : 2009-2011</p>	UNWTO- MoT	Tourism Plan for Dahshour will be adopted and integrated into MoT Strategies

MDG-F Monitoring Report

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
<p>Output 2.3 Environmental support to the Dahshour Lake provided through assessment and development of a nationally approved sustainable strategy</p>	<ul style="list-style-type: none"> • Environmental Sustainable Strategy for the Lake is developed • Dahshour lake and associated ecosystems are ecologically assessed • Availability of Public Awareness materials on Natural Resources of Dahshour Lake and associated ecosystems 	<ul style="list-style-type: none"> • No environmental strategy is developed for the lake and associated ecosystems of Dahshour • No ecological assessment study is conducted for the area 	<ul style="list-style-type: none"> • Environmental Sustainable Strategy for the Lake will be developed • Dahshour lake and associated ecosystems will be ecologically assessed 	<ul style="list-style-type: none"> • The first draft of the ecological assessment has been submitted by the consultant as planned 	<ul style="list-style-type: none"> • Availability of Ecological Assessment Study • Availability of Environmental Strategy for the lake • Availability of Public awareness materials are available • Project progress reports 	<ul style="list-style-type: none"> • Field visits • Digital documentations • Community meetings • Financial statements • Project official reports and documents <p>Timeframe : 2010-2012</p>	<p>UNDP - EEAA</p>	<ul style="list-style-type: none"> • Environmental management will accommodate proposed tourism activities • Environmental Rules and Regulations will be enforced and will not contradict project interventions

MDG-F Monitoring Report

c. Joint Programme Results Framework with financial information

JP output 1.1 Socio-economic community profile surveyed and LED forum operational to facilitate full community participation.									
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress			
	Y1	Y2	Y3			National	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
1.1.1 Conduct field survey for baseline data on Dahshour and surrounding communities	x			(ILO)	SFD	50,000	50,000	50,000	100
1.1.2 JP Manager will disseminate report to UN agencies and national partners and lead a workshop to refine intervention strategy and create plan of action	x			(ILO)	SFD	5,000	5,000	5,000	100
1.1.3 Recruit National Local Economic Development Coordinator (National Coordinator for ILO subcomponent)	x	x	x	(ILO)	SFD	36,000	12,000	9,097	76
1.1.4 Awareness sessions to the local community to promote their understanding of the touristic value of the area, and prepare for the formation of the LED Forum	x	x	x	(ILO)	SFD	40,000	10,000	10,000	100
1.1.5 Creation and facilitation of the LED Forum of local stakeholders, natural leaders, trade unions, employers, local authorities and representatives of disadvantaged groups.	x	x	x	(ILO)	SFD	60,000	20,000	20,000	100
Total						191,000	97,000	94,097	97

MDG-F Monitoring Report

JP output 1.2 Sensitization to entrepreneurship and capacity building on decent work conditions conducted									
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress			
	Y1	Y2	Y3				National	Total amount Planned	Estimated Total amount Committed
1.2.1 Recruit national trainers/coaches on entrepreneurship and decent working conditions	x	x	x	(ILO)	SFD	55,000			
1.2.2 Conduct sensitization workshops and coaching on entrepreneurship for Dahshour and Memphis and its Necropolis (3000 persons)	x	x	x	(ILO)	SFD	75,000	9,000		
1.2.3 Conduct workshops on developing decent working conditions, respect for environment and gender equality and issues of child labour for Dahshour and Memphis and its Necropolis (3000 persons).	x	x	x	(ILO)	SFD	70,000	15,000	6,000	30
1.2.4 Basic Occupational Safety and Health material produced and distributed to Dahshour and surrounding communities.	x	x	x	(ILO)	SFD	29,900	6,000	6000	75
Total						229,900	30,000	12,000	18

MDG-F Monitoring Report

JP output 1.3 Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs									
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress			
	Y1	Y2	Y3				National	Total amount Planned	Estimated Total amount Committed
1.3.1 Prepare and Conduct Training Needs Analysis (TNA)	x			UNWTO	MoT	35,000	34,208	32,231	92
1.3.2 Conduct ToT for Tourism Training Courses	x			UNWTO	MoT	30,000	28,886	20,522	68
1.3.3 Implement Training Courses using TNA for Dahshour and Memphis and its Necropolis (3000 persons)	x	x	x	UNWTO	MoT	96,000	12,074	7,912	66
1.3.4 Support development of local guide association		x	x	UNWTO	MoT	28,000			
1.3.5 Hold tourism awareness sessions with each community in Dahshour and the surrounding area	x	x	x	UNWTO	MoT	39,000	5,507	4,341	33
1.3.6 Prepare inventory of existing tourist attractions, resources and services for Dahshour and Memphis and its Necropolis		x		UNWTO	MoT	20,000			
1.3.7 Prepare website detailing tourism products in the Memphis Necropolis with booking mechanism		x		UNWTO	MoT	22,000			
1.3.8 Identify and train community partner to run website		x		UNWTO	MoT	8,200			
1.3.9 Audit existing skills in the tourist sector	x			UNWTO	MoT	12,000	8,892	8,892	74
1.3.10 Train local community members on M/SME development in tourism sector	x	x	x	UNWTO	MoT	48,600	13,602	4,342	24
1.3.11 Development of small souq/ retail area for sale of local products		x		UNWTO	MoT	30,000			
1.3.12 Prepare feasibility study for eco-lodge development at Birket Dahshour			x	UNWTO	MoT	15,000			
1.3.13 Prepare feasibility study for provision of high quality tourism signposting around Dahshour			x	UNWTO	MoT	10,000			
Total						393,800	103,169	78,240	65

MDG-F Monitoring Report

JP output 1.4 Creative industries supported, building upon existent local capacities within the Dahshour community										
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress				
	Y1	Y2	Y3				National	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
1.4.1 Recruit National Consultant for technical training	x	x	x	UNIDO	IMC		36,000	5,500	5,492	46
1.4.2 Conduct training and in-house training on technical subjects (production processes, productivity enhancement, packaging, quality) with focus on crafts and agro-industries for Memphis and its Necropolis (1500 persons)	x	x	x	UNIDO	IMC		99,000	28,431	7,612	25
1.4.3 Carry out entrepreneurship development programmes (basic accounting, marketing, enterprise management, business planning) for Memphis and its Necropolis (1500 persons)	x	x	x	UNIDO	IMC		50,000	14,475		
1.4.4 Assist in the formation of self-help entrepreneurial groups	x	x		UNIDO	IMC		25,000			
1.4.5 Conduct awareness seminars to stimulate BDS demand	x	x		UNIDO	IMC		20,000	4,731	90	0
1.4.6 Provide enterprise level technical advice in product development, design and quality for Memphis and its Necropolis	x	x	x	UNIDO	IMC		80,450	24,447	20,083	80
1.4.7 Organize participation of local MSEs in Trade Fairs	x	x	x	UNIDO	IMC		8,000	1,936	521	26
Total							318,450	79,520	33,798	32

MDG-F Monitoring Report

JP output 1.5 BDS and micro-finance facilities provided to Dahshour and the surrounding communities									
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress			
	Y1	Y2	Y3				National	Total amount Planned	Estimated Total amount Committed
1.5.1 BDS provider granted fund to provide non-financial services to local community SMEs	x	x	x	UNDP	SFD	160,000	160,000	35,000	100
1.5.2 MFI/NGO to receive revolving loan fund to avail to Dahshour and the surrounding communities of credit services		x	x	UNDP	SFD	250,000	250,000		
1.5.3 Consultative meetings and workshops with National/ Local administrative units and community members on MDCC strategy and its linkage to national policies and MDGs	x	x	x	UNDP	PMU	10,000	3020	3020	30
1.5.4 National Manager	x	x	x	UNDP	PMU	119779	42,000	28,000	93
1.5.5 National Community Development/SME Coordinator		x	x	UNDP	PMU	25,779			
1.5.6 Office rent		x	x	UNDP	PMU	15,000	6383	1596	25
1.5.7 Final Evaluation			x	UNDP	PMU	15,000			
1.5.8 develop and implement project's Communication Strategy	x	x	x	UNDP	PMU	15,000			
1.5.9 Project Coordination Unit equipment, staff, operation and transportation to and from Dahshour	x	x	x	UNDP	PMU	61,000	13523	13523	68
1.5.10 Joint Programme inception phase	x			UNDP	PMU	20,000	20,000	20,000	100
Total						691,558	494,926	101,139	90

JP output 2.1 The development and implementation of SCA's action plan for the Dahshur component of the UNESCO WHC and its environs is supported

MDG-F Monitoring Report

Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
	Y1	Y2	Y3				National	Total amount Planned	Estimated Total amount Committed
2.1.1 Develop master plan/ site management plan, including programming and feasibility studies for the Dahshour archaeological area	x			UNESCO	SCA	120,000			
2.1.2 Studies and designs developed for the CHDC includes architects fees for design and development of visitors center and technical office and the design for interior spaces and the display for visitors		x	x	UNESCO	SCA	153,000			
2.1.3 Support the constitution of a visitor centre in the CHDC; equip and furnish administrative center for the visitors' center including the administrative unit			x	UNESCO	SCA	18,000			
2.1.4 Support the enhancement of the SCA site technical office			x	UNESCO	SCA	70,000			
2.1.5 Training of visitors center staff		x	x	UNESCO	SCA	20,000			
2.1.6 Training workshops for the management of the archaeological site engaging SCA staff involved in the preservation of the heritage of the area.	x	x	x	UNESCO	SCA	75,000	4200	1900	16
2.1.7 Training for technical staff in artifact management		x	x	UNESCO	SCA	60,000			
2.1.8 Acquisition of Topographical , Satellite and Survey Maps of the Natural and Archaeological Resources of the Dahshur WH Site (UNESCO)	x			UNESCO	SCA	25,500	24,750	24,750	97
2.1.9 Production of site information and signage of the UNESCO WHS			x	UNESCO	SCA	30,000			
2.1.10 Production of public booklet and visitors guidebook on Dahshour WHS to be disseminated to visitors			x	UNESCO	SCA	20,000			
2.1.11 Assessment of the surrounding area of the archeological site, in particular the Lake area and the Palm Grove. Assistance in the preparation, by local authorities of a file for a tentative inclusion of these two areas in the WHC and MAB lists	x	x		UNESCO	SCA	40,000	40,000		
2.1.12 Development of a conservation programme for the Dahshour WHS		x	x	UNESCO	SCA	50,000			
2.1.13 Mapping of the Dahshour area using Geographic Information Systems (GIS) and disseminate data to national and UN partners	x			UNESCO	SCA	40,000	40,000	40,000	100
Total						721,500	108,950	66,650	28

MDG-F Monitoring Report

JP output 2.2 Rural tourism and eco-tourism activities are supported through the development of a government corroborated and locally driven Spatial Tourism Development Plan									
Activity	YEAR			UN Agency	Responsible Party	Estimated Implementation Progress			
	Y1	Y2	Y3			National	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
2.2.1 Fieldwork and community consultation programme to identify local stakeholder aspirations		x		WTO	MoT	25,000			
2.2.2 Prepare with community pilot draft spatial tourism development strategy in line with the national sustainable tourism development strategy and master plan project	x			WTO	MoT	50,000	43,636	37,216	74
2.2.3 Refine and publish approved spatial tourism development plan/strategy	x			WTO	MoT	25,000	17,644	12,294	49
2.2.4 Prepare and present draft tourism management plan at community meetings and receive feedback		x		WTO	MoT	25,000			
2.2.5 Prepare final management plan in consultation with SCA and MoT		x		WTO	MoT	10,000			
Total						135,000	61,280	49,510	66

MDG-F Monitoring Report

JP output 2.3 Environmental support to the Dahshour Lake provided through assessment and development of a GoE approved sustainable strategy									
Activity	YEAR			UN AGENCY	RESPONSIBLE PARTY	Estimated Implementation Progress			
	Y1	Y2	Y3			National	Total amount Planned	Estimated Total amount Committed	Estimated Total Amount Disbursed
2.3.1 Assess ecological value of the seasonal lake	x			UNDP	EEAA	20,000	20,000	15,000	75
2.3.2 Review legal position of land tenure/ownership		x		UNDP	EEAA	5,000			
2.3.3 Review existing protection measures and identify opportunities for creating new Protected Areas and buffer zones in Dahshour		x	x	UNDP	EEAA	45,000			
2.3.4 Develop environmentally sustainable strategy for seasonal lake zone		x	x	UNDP	EEAA	35,000			
2.3.5 Production of advocacy and publicity materials about the Dahshour area and its touristic value		X	X	UNDP	EEAA	20,000			
2.3.6 Prepare illustrated A4 interpretive leaflet (Arabic and English language) on the Lake Area and Palm Grove for sale to tourists		x	x	UNDP	EEAA	12,000			
2.3.7 Prepare information pack (Arabic and English language) on the Lake Area and Palm Grove that can be used to support local education and guide training initiatives		x	x	UNDP	EEAA	10,000			
2.3.8 Conduct baseline study of the lake, including water analysis		x	x	UNDP	EEAA	50,000			
Total						197,000	20,000	15,000	72