

MOBILIZATION OF THE DAHSHOUR WORLD HERITAGE SITE FOR COMMUNITY DEVELOPMENT (MDCD)

Third Year Annual Work Plan and Budget (AWP3)

Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment												
Outputs	Activities	TIME FRAME						UN Agency	National Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	Q5	Q6			Source of Funds	Budget Description	Amount USD
JP Output 1.1 Socio-economic community profile surveyed and LED forum operational to facilitate full community participation	1.1.3 Recruit National Local Economic Development Coordinator (National Coordinator for ILO subcomponent)	x	x	x	x	x	x	ILO	SFD	MDG-F	Local Consultants	12,000
	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	x	x	x	ILO	SFD	MDG-F	Local Consultants	17,000
	1.1.6 Develop a Socio-economic community assessment.			x	x	x	x	ILO	SFD	MDG-F	Local development Consultancy	16,554
JP Output 1.2 Sensitization to entrepreneurship and capacity building on decent work conditions conducted	1.2.2 Conduct sensitization workshops and coaching on entrepreneurship for Dahshour and Memphis and its Necropolis (3000 persons)	x	x	x	x			ILO	SFD	MDG-F	Trainings	23,000
Outputs Annual Total												68,554
F&A (7%)												4,799
Contribution to operational cost during the “No Cost Extension” period												10,000
GRAND TOTAL												83,353

JP Output 1.3 Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs	1.3.3 Implement marketing and promotional activities for Dahshur.	X	X	X	X	X		UNWTO	MoT	MDG-F	Trainings	37,000
	1.3.4 Support development of network of local guides		X	X	X			UNWTO	MoT	MDG-F	Local Consultants	11,000
	1.3.5 Capacity building for tourism SMEs	X	X	X	X	X		UNWTO	MoT	MDG-F	Trainings	13,000
	1.3.7 Prepare website detailing tourism products in the Memphis Necropolis with booking mechanism	X	X	X				UNWTO	MoT	MDG-F	Local Consultants	AWP 2
	1.3.8 Identify and train community partner to run website	X	X	X	X			UNWTO	MoT	MDG-F	Local Consultants	AWP 2
	1.3.10 Capacity building for tourism entrepreneurship activities	X	X	X	X			UNWTO	MoT	MDG-F	Trainings	15,000
	1.3.11 Development of community-based tourism initiatives			X	X	X	X	UNWTO	MoT	MDG-F	Local Consultants	AWP 2
	1.3.12 Prepare design guidelines for eco-lodge development at Birket Dahshour			X	X	X	X	UNWTO	MoT	MDG-F	Local Consultants	13,000
	1.3.13 Prepare tourism signposting around Dahshour			X	X	X	X	UNWTO	MoT	MDG-F	Local Consultants	9,720
Output Annual Total												98,720
F&A (7%)												6,910
Contribution to operational cost during the “No Cost Extension” period												11,000
GRAND TOTAL												116,630

JP Output 1.4 Creative industries supported, building upon existent local capacities within the Dahshour community	1.4.1 Recruit National Consultant for technical training	X	X	X	X	X	X	UNIDO	IMC	MDG-F	Local Consultants	12,000
	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 (500 persons)	X	X	X	X	X		UNIDO	IMC	MDG-F	Technical Consultants	43,000
	1.4.5 Assist in the formation of self-help entrepreneurial groups	X	X	X	X	X	X	UNIDO	IMC	MDG-F	Local Consultants	8,262
	1.4.7 Provide enterprise level technical advice in product development, design and quality for Memphis and its Necropolis	X	X	X	X	X		UNIDO	IMC	MDG-F	Technical Consultants	30,000
	1.4.8 Organize participation of local MSEs in Trade Fairs	X	X	X	X	X	X	UNIDO	IMC	MDG-F	Local Consultants	3,000
Output Annual Total												96,262
F&A (7%)												6,738
Contribution to operational cost during the “No Cost Extension” period												7,000
GRAND TOTAL												110,000

JP Output 1.5 BDS and micro-finance facilities provided to Dahshour and the surrounding communities	1.5.1 BDS provider granted fund to provide non-financial services to local community SMEs	x	x	x	x	X	x	UNDP	SFD	MDG-F	Local Consultants	60,000
	1.5.2MFI/NGO to receive revolving loan fund to avail to Dahshour and surrounding communities of credit services	x	x	x	x	X	x	UNDP	SFD	MDG-F	Local Consultants	125,000
	1.5.4 National Manager	x	x	x	x	X	x	UNDP	PMU -SFD	MDG-F	Local Consultants	36,000
	1.5.6 PMU Office Rent and Monthly payment, maintenance and supportive staff	x	x	x	x	X	x	UNDP	PMU -SFD	MDG-F	service	31,000
	1.5.8 communication strategy	x	x	x	x	X	x	UNDP	PMU -SFD	MDG-F	Materials/ events	7,203
	1.5.9 Project Management equipment and transportation and field expenses	x	x	x	x	X	x	UNDP	PMU -SFD	MDG-F	Office Machinery/ Transportation	10,000
Output Annual Total												269,203

Outcome 2: Enhanced institutional capacity to manage cultural heritage and natural resources

Outputs	Activities	TIME FRAME						UN Agency	National Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	Q5	Q6			Source of Funds	Budget Description	Amount USD
JP Output 2.1 The development and implementation of SCA's action plan for the Dahshour component of the UNESCO WHC and its environs is supported	2.1.1. Development of a conceptual framework for Community Center within the SCA premises in Dahshour	X	X					UNESCO	SCA	MDG-F	Local Consultants	20,000
	2.1.2. Preparation of a new architectural design for SCA premises of Dahshour -light easily transportable structure - which will take into account the developed concept of the Community Center		X	X				UNESCO	SCA	MDG-F	Local Consultants	30,000
	2.1.3. Refurbishment of SCA premises in Dahshour in accordance with the developed new architectural design		X	X	X	X		UNESCO	SCA	MDG-F	Services, Equipment and Material	75,000
	2.1.4 Equipment of newly refurbished SCA premises in Dahshour that includes Community Center				X	X	X	UNESCO	SCA	MDG-F	Services, Equipment and Material	30,000
	2.1.5 World Heritage Management Awareness Training for Community		X	X				UNESCO	SCA	MDG-F	Training	20,000

	2.1.6. World Heritage in Young Hands training for Community Youth			X	X			UNESCO	SCA	MDG-F	Training	20,000
	2.1.7. Development of Dahshour Site Signage – location, design and production		X	X	X	X		UNESCO	SCA	MDG-F	Services	40,000
	2.1.8 Promotional materials for the site and for the project			X	X	X		UNESCO	SCA	MDG-F	Services	15,000
	2.1.9. Development of Dahshour conservation programme with elements of risk mapping	X	X	X	X			UNESCO	SCA	MDG-F	Local Consultants	42,385
	2.1.10 Develop master plan/ site management plan, including programming and feasibility studies for the Dahshour archaeological area	X						UNESCO	SCA	MDG-F	Local Consultants	AWP 1
Output Annual Total												292,385
F&A (7%)												20,467
Contribution to operational cost during the “No Cost Extension” period												25,000
GRAND TOTAL												337,852

JP Output 2.3 Environmental support to the Dahshour Lake provided through assessment and development of a GoE approved sustainable strategy	2.3.1 Training on nature conservation to local guides and community member		X	X	X	X		UNDP	EEAA	MDG-F	Local Consultants	17,000
	2.3.2 Environmental public awareness programme		X	X	X	X		UNDP	EEAA	MDG-F	Local Consultants	20,000
	2.3.3 Legal and institutional support to declare lake dahshour as a protected area	X	X	X	X	X	X	UNDP	EEAA	MDG-F	Local Consultants	15,000
	2.3.4 Community capacity building for Protected Area institution and Management		X	X	X	X	X	UNDP	EEAA	MDG-F	Local Consultants	20,000
	2.3.5 Stakeholders workshop on declaring lake Dahshour as a protected area		X	X	X	X	X	UNDP	EEAA	MDG-F	Local Consultants	5,000
Output 2.3 Annual Total												77,000
Output 1.5 Annual Total												269,203
UNDP Annual Total												346,203
F&A (7%)												24,234
Contribution to operational cost during the “No Cost Extension” period												29,000
GRAND TOTAL												399,437

Budget Breakdown by agency	Total USD	F&A (7%)	Contribution to operational cost during the “No Cost Extension” period	Grand Total USD
ILO	68,554	4,799	10,000	83,353
UNDP	346,203	24,234	29,000	399,437
UNESCO	292,385	20,467	25,000	337,852
UNIDO	96,262	6,738	7,000	110,000
UNWTO	98,720	6,910	11,000	116,630
GRAND TOTAL	902,124	63,148	82,000	1,047,272

Summarized Operational Costs during the “No Cost Extension” period

Activities	TIME FRAME						UN Agency	Responsible Party	Source of Funds	Budget Description	Amount USD
	Q1	Q2	Q3	Q4	Q5	Q6					
Operation of field Office in Dahshour (MTE report)	x	x	x	x	x		UNDP	PMU-SFD	MDG-F	service	4,000
Final Evaluation					x	x	UNDP	PMU-SFD	MDG-F	Local Consultants	15,000
communication strategy	x	x	x	x	x	x	UNDP	PMU-SFD	MDG-F	Materials/ events	9,000
National Project Manager	x	x	x	x	x	x	UNDP	PMU-SFD	MDG-F	Local Consultants	28,000
PMU Office Rent maintenance	x	x	x	x	x	x	UNDP	PMU-SFD	MDG-F	service	15,000
Project Management equipment and transportation and field expenses	x	x	x	x	x	x	UNDP	PMU-SFD	MDG-F	Office Machinery/ Transportation	5,764
Total											76,764
RC (.5%)											5,236
Grand Total											82,000