

Section I: Identification and JP Status

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

Semester: 2-12

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	2-12
Programme Duration	
Official Starting Date	2009-04-29

Participating UN Organizations	<ul style="list-style-type: none"> * ILO * UNDP * UNESCO * UNIDO * UNWTO
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Implementing Partners	<ul style="list-style-type: none"> * 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	
ILO	
UNESCO	
UNWTO	
UNIDO	
Total	\$0.00

Total Budget Committed To Date

UNDP	\$850,000.00
ILO	\$450,363.00
UNESCO	\$562,075.00
UNWTO	\$444,863.87
UNIDO	\$337,866.00
Total	\$2,645,167.87

Total Budget Disbursed To Date

UNDP	\$816,905.59
ILO	\$424,363.00
UNESCO	\$367,075.00
UNWTO	\$398,676.97
UNIDO	\$208,541.00
Total	\$2,215,561.56

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
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DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Direct	80	145	Small and Medium Enterprise	Provide technical support
Direct	0	573	Citizens/Women	Creating socio-economic opportunities for women (craft, entrepreneurial skills, etc)
Direct	270	271	Small and Medium Enterprise	Promoting private enterprises and activities
Direct	1,500	2,076	Citizens/Men	Training and capacity building at the community, institutional, local, national levels
Direct	1,500	1,682	Citizens/Women	Training and capacity building at the community, institutional, local, national levels
Direct	500	515	Citizens/Women	Awareness raising through workshops, dialogue, information sharing, etc

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Direct	500	552	Citizens/Men	Awareness raising through workshops, dialogue, information sharing, etc
Direct	16	19	National Institutions (number of institutions, not persons)	Training and capacity building at the community, institutional, local, national levels
Direct	6	14	Local Institutions (number of institution, not persons)	Training and capacity building at the community, institutional, local, national levels

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 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

Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)

1. The programme managed to promote national ownership of the project which resulted in:
 - a) First tranche (EGP 10 million) of the EGP 50 Million allocated by the Government of Egypt was transferred already and roads' paving started.
 - b) Ministry of State for Antiquities has allocated land for building a visitor center in Dahshour.
2. The Programme introduced 5 crafts of creative and heritage industries: 400 individuals (345 women and 55 men) have acquired technical skills, started production and connected to marketing channels.
3. The Programme managed to provide/sustain 450 permanent jobs and 250 temporary jobs

Progress in outcomes

Outcome 1 : Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment:

The program is progressing extensively towards achieving this outcome, through the different activities 450 permanent jobs and 250 temporary jobs were created/sustained and this number is increasing steadily. Women empowering and participation in program activities is very good and even higher than men in some activities.

400 individuals from Dahshour (345 women - 55 men) have been trained on 5 handicrafts areas. The program established links between the producers, NGOs, designers, trade fairs and traders which enabled the trainees to sell products with a value of EGP 24 thousand (about \$4,000) and have contracts and agreement to guarantee sustainability and to generate income for them. The program is now working with them to introduce new designs, enhance the quality of the products and to train master handicraft men and women who will become trainers as well.

The local program unit established in Dahshour dispersed 271 loans to beneficiaries (25% of them women) with total value of EGP 1,346,000 (about \$220,000).

Over 140 members of the community have been trained to become trainers (ToT) and they managed to train, sensitize and share the knowledge with more than 3500 members of the local community in the topics of entrepreneurship and tourism awareness.

29 members of the local community are being trained to become local touristic guides.

The design and development of a tourism circuit for Dahshour was completed and training was conducted to selected SMEs which are located on the proposed tourism circuits in Dahshour.

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

The Master Plan for the Dahshour WHS was developed and is being reviewed by project partners. The Master Plan is a corner stone as it incorporates 3 plans environmental, touristic and archaeological and serves as a road map for developing the area by government and also for future development projects. The Master Plan will also be incorporated to Memphis Necropolis development plan as Dahshour is a part of Memphis Necropolis.

The Programme also provided a lot of training and capacity building programs to key relevant governmental institutions; i.e. Archeological Officials and selected persons from

local community have been trained by International consultants on Management and Protection of Archeological and World Heritage Sites. Government of Egypt, represented by Tourism Development Authority (TDA) and Giza Governorate, dispersed the first tranche of the committed LE 50 million for the implementation of the Spatial Tourism Plan. The first tranche is for LE 10 million and it was used for paving roads leading to Dahshour.

Progress in outputs

Progress in outputs:

- Local Economic Development Forum has been established and registered as NGO with a clear mandate, structure, and action plan. Capacity building for the LED forum was conducted through trainings and provision of equipment (Laptops, Faxes, Printers, Data shows and Data show screens) to the forum and participating NGOs.
- Baseline study including Socio- economic profile of the community has been developed
- Socio-Economic Impact Assessment study was conducted to assess the impact of the project on the local community
- Sensitization and awareness sessions have been conducted to around 360 local community members to promote their understanding of the touristic value of the area
- On-the-job training on “Occupational Safety and Health (OSH)” measures in the workplace has been conducted, OSH materials have been produced and distributed in Dahshour and surrounding communities in addition to Personal Protective Equipment which have been provided to workers and owners of the workshops in Dahshour area.
- More than 3,243 people (2067 men and 1176 women, 190 girls and 210 boys) have been trained – thereby exceeding the project target numbers of 3,000 people trained.
- An inventory of existing tourist attractions, resources and services is prepared
- A design of the proposed touristic circuits was developed, selected SMEs along the circuits were trained.
- 29 members of the local community are being trained to become "Local Guides" in collaboration with the French University in Egypt.
- A website for Dahshour was designed and hosted as a part of TDA website.
- Development of 5 crafts of creative and heritage industries: 400 individuals (345 women and 55 men) have acquired technical skills for crafts production.
- Market options have been diversified exploring high-end local markets (fair trade and design handicraft shops in Cairo) and facilitating market testing through participation to exhibitions which resulted in Sales for the produced handicrafts with a value of EGP 24,000
- New designs related to Dahshour cultural heritage and environmental factors (i.e date palm leave) have been developed; an image bank has been produced (<http://www.dahshour-imagebank.org/>) and a sustainable collaboration with the German University in Cairo established for design innovation and prototyping.
- A local unit was established in Dahshour to provide BDS & micro finance services to the local community. 7 local staff members were hired and trained
- 20 women were trained on handicrafts, the training duration was 6 months, through “Toratheyat” NGO which contracted the trainees for production
- 40 trainees were trained on readymade garments, employed in 2 RMG factories. 20 more trainees are being trained.
- 271 loans were disbursed with a total amount 1,346,000 LE, 25% of the beneficiaries were women.
- 27 trainees were trained on business skills and IT
- Technical support services were provided to more than 150 farmers
- Through loans and BDS services about 350 jobs were secured/created
- First ever, Geographical Information System for all archeological and historical assets of Dahshour Heritage Site
- Assessment of the natural values of the area surrounding the Memphis Necropolis
- Socio-Economic Assessment of the Natural Area surrounding the Memphis Necropolis in particular Saqqara, Abu Sir and Dahshour
- Wide Inclusive Capacity Building Program on Heritage Site Management and Conservation conducted for the Inspectorates of Dahshour, Saqqara, Abu Sir and Giza for the first time with substantial participation of community members (45 inspectors/25 community members)
- Master plan is developed and is being reviewed by project partners
- The Spatial Tourism Plan for Dahshour is finalized and approved.
- It is important to mention that TDA has committed 50 million LE for the implementation of the Spatial Framework. The first tranche of this amount (LE 10 million) is allocated for upgrading the roads in Dahshour

- An ecological assessment study was finalized. The study assessed the ecological and biodiversity significance of the species in the Dahshour area and around the lake and it was recommended to declare the lake a protected area.
- A Protected Area study was completed identifying the importance of the place and its boundaries.
- Water quality study was completed: The study serves as a tool for decision making to the Governor of Giza and highlighted the fact that there is no potable water in Dahshour and the surrounding villages.

Measures taken for the sustainability of the joint programme

- 1- Exit Strategy has been developed in a consultative process, the strategy has been approved by PMC and NSC. This is an important tool for achieving sustainability of project interventions.
- 2- The approach of the programme which enabled the participation of the local community in the implementation of the project different activities, and consolidated their ownership of the project thus guaranteeing the sustainability of the project outcomes beyond the project lifetime. The Local Economic Development Forum established by the programme is now registered as an NGO with Social mandate in order to allow it to function as a sustainable structure.
- 3- Civil society organizations are integrated in the development cycle i.e. NGOs integrated as training centers, equipped with proper equipment (data-shows, laptops,... etc.) and had capacity building training. Local trainers are trained as Trainers(ToT).
- 4- The programme in collaboration with National Governmental Institutions developed the three main strategic Plans for Tourism, Environment and Archaeology which have been integrated into the Master Plan for Dahshour Protection and Management. This will ensure national ownership of the Plan and will ensure absorption of its vision into governmental system.
- 5- Some of the components and activities of the programme (BDS, Handicrafts Development and Micro-credit) were entitled to Egyptian sustainable institutions Like SFD and IMC to ensure sustainability and continuity beyond project life span.
- 6- The programme managed to involve the Government of Egypt and promote its ownership to the plans and studies developed by the project, major achievement was accomplished when Ministry of Tourism (MoT) through Tourism Development Agency (TDA) has adopted the Spatial Tourism Plan made by the project and allocated LE 50 Million to develop the infrastructure of Dahshour area (roads, lighting works,...., etc.) and to build a visitor center to serve the tourists coming to the area.

Are there difficulties in the implementation?

- Coordination with Government
- Coordination within the Government (s)

What are the causes of these difficulties?

- External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

- By design nature of all JPs, the Project Management Unit has no direct access to monitor the utilization of the financial resources; this makes it difficult to PMU to have regular, accurate and updated financial reports. In addition, it is not an easy process to re-allocate budgets among partners so as to ensure effective utilization of the financial resources.
- Continuous changes in governmental officials, starting from the Revolution, has significant impacts on decision making, follow up and implementation of Project's interventions.

Briefly describe the current external difficulties that delay implementation

The effects of 25th January revolution are still affecting the project and causing some delay in the implementation of different activities due to the critical situation in the country beside the security concerns plus the negative effect on tourism, the main pillar for developing the area

Government cabinet changes and the changes in high official in the government are negatively affecting Governmental partners. Key decisions and required approvals on topics related to the project is stalled (protected area declaration - visitor center establishment).

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

- Several coordination meetings and workshops are arranged between implementing partners in order to maximize benefits and to eliminate duplications and/or overlapping of activities.
- Priority is given to communicate with new governmental officials so as to maintain governmental support and engagement.

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 true
No false

What types of coordination mechanisms

- RC office facilitates the coordination process and provides continuous support to the program manager, PMC and NSC.
- Working groups have been created to effectively coordinate among implementing partners
- Bilateral and multilateral meetings are conducted to discuss progress, challenges and possible solutions.
- Local Economic Development Forum (LED) has been created as a community engagement mechanism to ensure coordinated activities of the project with community representatives

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 MDF-F JPs		7	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		6	Availability of the studies in PMU and PMC	Hard and soft copies of the studies are available with PMC and PMU

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

6

Photos and mission reports mission 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
Management: budget
Management: procurement
Management: service provision

Who leads and/or chair the PMC?

UNDP (representing UN Agencies) and Ministry of Antiquities (Representing the National Government).

Number of meetings with PMC chair

Number of meetings : 11

Is civil society 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 civil society involved?

Management: service provision
Management: other, specify

National and Local NGOs are largely mobilized to provide community services such as Capacity building program, public awareness program, training, Business Development Services and Micro-credit program

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?

Management: other, specify

- *Through LED forum the citizens are actively participating in all Management decisions in the field level.*
- *Citizens are mainly the trainers and the trainees in all training programs taking place in Dahshour.*
- *Citizens are regularly invited to events of the project; i.e. presentations of developed studies and plans, consultation meetings, official PMC meetings (when possible), etc.*

Where is the joint programme management unit seated?

By itself

PMU is seated by itself in an rented apartment as per PMC joint decision

Current situation

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 developed 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 targets an audience on three different levels, namely:

(1) Implementing partners, stakeholders, local NGOs and government organizations

Currently the programme is developing a network of relations with NGOs and stakeholders of influence, writers, government officials who are residents of Dahshour to form a Dahshour circle of friends to empower the people and help advancing the development cause in the area

(2) Local communities and the City Council of Dahshour

The programme has been successful in relating closely with the local NGOs and has been successful in linking the decision makers with the local community

(3) The general public The programme had a series of print articles, radio broadcasts and TV shows which succeeded in alerting the general public and the decision makers to the development cause in Dahshour and worked successfully on increasing the visibility of Dahshour and its people nationally.

Further, the programme created a documentary film that was used by Egyptian media outlets and posted on the internet to create and raise the awareness about Dahshour.

Other means of communication include articles published in UN newsletter, coordinated with other two JPs, lectures at universities to raise awareness among students. Also, the

project is making optimal use of existing means of communication such as Teamworks, mailing lists and the website.

Worth noting that Egypt has witnessed a revolution on the 25 of January which is still creating unrest and turbulence, the media is totally absorbed in the follow up of the violence and disturbed news which is creating a real difficulty in engendering a flow of news about the project.

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

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

Key moments/events of social mobilization that highlight issues

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 1

Local citizen groups 12

Private sector 8

Academic institutions 2

Media groups and journalist 8

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?

Open forum meetings

Capacity building/trainings

The communication efforts have increased awareness about the MDGs and Dahshour JP. Innovative cases and success stories have been highlighted and shared through newsletters and media. The following specific interventions contributed to the overall communication strategy;

- 4000 copies of Brochure, in English and Arabic are printed to use and distribute for media, in conferences and other events

- A Facebook page now exists to help Increase the visibility of project with regularly updated news

- The newsletter has been established as a channel to Facilitate coordination between the different partners for better cooperation , it is updated monthly

- A partnership with Nogoom Fm radio has been developed: the broadcast of a one hour program about Dahshour will be followed by others, the overall impact of the program on the local community has been very empowering in terms of higher self esteem and enthusiasm towards helping the project to be a success for them and for their community.

- A documentary film was prepared to help increase visibility of project nationally and internationally

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
Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment	450	Number of newly created enterprises in tourism and creative industries at Dahshour	2.0

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
Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment	60	Number of women who receive loans to start new business	68.0

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment	4420	Number of locals receiving training	3600.0

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

Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment	31	Percentage of women in business and services establishments	30.0
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Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome	Beneficiaries	JP Indicator	Value
Outcome 1: Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment	500	Perceptions of 10% of participants attending vocational training programme on how it has assisted them to improve their business skills	380.0

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
Outcome 2 Enhanced institutional capacity to manage cultural heritage and natural resources		A Strategic Plan for preservation and management of archaeological resources of Dahshour is developed	1.0

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		Environmental Strategy for Dahshour Lake and associated ecosystem is developed and adopted by EEAA	1.0

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
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Enhanced institutional capacity to manage cultural heritage and natural resources

Strategic Tourism plan is developed and approved by national authorities and concerned stakeholders 1.0

Additional Narrative Comments

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

Dahshour Joint Project has direct interface with 3 MDGs. Tackling Poverty Reduction (MDG1) is one of the objectives of the project and a matrix of activities have been designed to reduce poverty in Dahshour; i.e. Micro-credit scheme has been introduced and jobs in the field of traditional handcrafts, tourism and culture have been created.

In addition, Dahshour project is also supporting gender equality and empowering women (MDG3) by giving priority to marginalized groups (local women) in projects' trainings and activities.

Environmental Sustainability (MDG7) is in the heart of Dahshour Project; Environmental strategies and conservation of natural resources of Dahshour are some of the activities of the environmental component of the JP.

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 1
Local

Laws
National
Local

Plans
National
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 program has developed an integrated Master Plan for Dahshour, This master plans incorporates 3 plans; Tourism Spatial plan, Environmental Assessment study are and an Archaeological Plan.

This Master Plan will also be incorporated into Memphis Necropolis development plan adopted by the GoE and It will also serve as a road map for any government agency, development project or even private sector to develop Dahshour area.

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

Management and conservation of natural and cultural heritage
Tourism infrastructure
Cultural industries
Statistics and information systems on natural and cultural heritage

Comments: Please specify how indicator 1.1 addresses the selected sectors

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

Citizens

Total	40,000
Urban	
Rural	40,000

National Public Institutions

Total	19
Urban	2
Rural	17

Local Public Institutions

Total	3
Urban	
Rural	3

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 50 Million EGP

Comments

As a result of the Spatial Tourism Plan created by the program and adopted by the Government of Egypt, the Government through Ministry of Tourism (Tourism Development Authority) have allocated EGP 50 million to develop the infrastructure of Dahshour area; namely; paving roads, lighting fixtures and building a Visitor Center in the area to help promote tourism.

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 19

Private Sector Institutions

Total 7

Civil Servants

Total 37
Women 10
Men 27

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

Cultural events (fairs, etc)

Total 1
Number of participants 200

Cultural Infrastructure renovated or built

Total
Total number of citizens served by the infrastructure created

Tourism infrastructure created

Total

Other, Specify

Total

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
Number of participants
Women
Men

Statistics

Total 6
National
Local 6

Information systems

Total
National
Local

Cultural heritage inventories

Total 1
National
Local 1

Other, Specify

Total
National
Local

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 4640
Women 1981
Men 2659
% From Ethnic groups

Tourism service providers

Total 8
Women 2
Men 6
% From Ethnic Groups

Culture professionals

Total
Women
Men
% From Ethnic groups

Artists

Total

Women
Men
% From Ethnic groups

Artisans

Total 400
Women 345
Men 55
% 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 330
Women 103
Men 227
% 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 200
Women 180
Men 20
% From Ethnic Groups

Entrepreneurs

Total 271
Women 63
Men 208
% From Ethnic Group

Tourism Industry

Total 37
Women 9
Men 28
% 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 80

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 120

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 420

Women 365

Men 55

%from Ethnic groups

Entrepreneurs

Total 9

Women 2

Men 7

%from Ethnic groups

Tourism Industry

Total 29

Women 7

Men 22

%from Ethnic groups

Other, Specify

Total

Women

Men

%from Ethnic groups

Revised Project Monitoring and Evaluation Framework

This version is developed based on the M&E framework developed on December 2011 and the received updates from implementing partners

Expected Results (Outcomes & outputs)	Indicators with baselines and Timeframe	Means of verification & Collection methods	Responsibili -ties	Risks & assumptions	Progress
<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>	<p>Outcome Indicators</p> <ul style="list-style-type: none"> • Number of newly created enterprises in tourism and creative industries at Dahshour • Number of women who receive loans to start new business • Number of locals receiving training • Percentage of women in business and services establishments • Perceptions of 10% of participants attending vocational training programme on how it has assisted them to improve their business skills <p>Baselines</p> <ul style="list-style-type: none"> • According to the socio-economic survey 525 businesses and services are established in Dahshour (2009) • Females represent 6% of the workers in the economic and services establishments • No training is provided to locals <p>Target</p> <ul style="list-style-type: none"> • 3000 locals receive training on entrepreneurship 	<ul style="list-style-type: none"> • National census and survey reports • Annual and Quarterly Project progress reports • Project Publications and reports • Surveys, Questionnaires and Interviews • Site visits and direct observations • Training Course records • Training modules and list of participants 	<ul style="list-style-type: none"> • Govern. Partners and UN Agencies 	<ul style="list-style-type: none"> • The community attitude towards women engagement is positive • Trained locals will remain in the community and make use of the gained skills • Absorbing capacity of technical assistance of targeted community for enhancing entrepreneurial knowledge and skills is possible 	<p>The program is progressing extensively towards achieving this outcome, through the different activities 250 permanent jobs and 140 temporary jobs were created/sustained and this number is increasing steadily. Women empowering and participation in program activities is very good and even higher than men in some activities.</p> <p>400 individuals from Dahshour (345 women - 55 men) have been trained on 5 handicrafts areas and the program is now is working with them to introduce new designs, enhance the quality of the products and exploring marketing channels for them. The local program unit established in Dahshour dispersed 271 loans to beneficiaries (25% of them women. Over 140 members of the community have been trained to become trainers (ToT) and they managed to train, sensitize and share the knowledge with more than 3500 members of the local community in the topics of entrepreneurship and tourism awareness.</p>
<p>Output 1.1 Socio-economic community profile surveyed and LED</p>	<p>Indicators</p> <ul style="list-style-type: none"> • Availability of detailed socio-economic profile for Dahshour 	<ul style="list-style-type: none"> • Project reports and publications • Workshop minutes 	<p>ILO - SFD</p>	<ul style="list-style-type: none"> • Findings of socio-economic survey does not require 	<p>The detailed socio-economic profile has been already developed and integrated into community intervention during a workshop</p>

<p>forum operational to facilitate full community participation</p>	<ul style="list-style-type: none"> • Number of active beneficiaries attending LED Forum meetings • LED Forum members are meeting at least quarterly • At least 30% of LED Forum members are women • Undertake at least 2 community based activities before the end of the project <p>Baselines</p> <ul style="list-style-type: none"> • No detailed socio-economic profile • No existence of LED forum <p>Target</p> <ul style="list-style-type: none"> • Develop socio-economic profile for Dahshour • Create LED forum that represents the five villages of Dahshour 	<p>on findings of the Socio-economic Survey</p> <ul style="list-style-type: none"> • LED Forum documents • Availability of hard and soft copies of the survey's reports 		<p>significant changes in project design and activities</p> <ul style="list-style-type: none"> • Community leaders are positive toward engagement with project interventions and LED Forum 	<p>attended by Project Management Committee and PCU, where Survey findings and recommendations were discussed in and final adjustments were included in the first inception report.</p> <p>Women represent more than 30% of the members of the LED Forum</p> <p>The LED Forum is now established and operational, with a clear mandate, structure, and action plan. According to the recommendations of the mid-term evaluation LED Forum was registered as NGO.</p> <p>In the context of the capacity building of the LED Forum, ILO partnering with SFD has provided the NGOs participating in the forum with equipment (Laptops, Faxes, Printers, Data shows and Data show screens) to empower them and enable them to play a proper role in the forum.</p> <p>National Trainers/Coaches are hired to deliver the capacity building training for the LED forum members</p> <p>A socio-Economic Assessment report for the activities and interventions that are related to community and implemented within the framework of the project is being conducted to assess the impact/influence of the implemented community related interventions on the livelihood of the local community in Dahshour area</p>
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<p>Output 1.2 Sensitization to entrepreneurship and capacity building on decent work conditions conducted</p>	<ul style="list-style-type: none"> • Number of persons attended entrepreneurship sensitization workshops • ILO tools on entrepreneurship education adapted and used • Satisfaction of participants in training (sensitization sessions) • Number of enterprise owners/workers trained on Occupational safety and health (OSH) and applied/improved OSH measures <p>Baselines</p> <ul style="list-style-type: none"> • Absence of training on entrepreneurship & SME initiatives • Deficit in OSH measures in enterprises in Dahshour area (ILO sources) <p>Target</p> <ul style="list-style-type: none"> • At least 500 persons sensitized on entrepreneurship of which at least 30% of women and 40% of youth (age 15: 35) • At least three ILO tools adapted and used 	<ul style="list-style-type: none"> • Training modules and reports on Entrepreneurship and OSH. • Progress reports by ILO, including number of trainees and adapted tools. • Training database • Field visits • Project documents and publications; i.e. newsletter, brochures...etc. 	<p>ILO - SFD</p>	<ul style="list-style-type: none"> • Trained locals will remain in the target area and the gained skills will be utilized locally • Women are willing to participate in the project interventions without cultural barriers • Training will lead to desired behavioral changes 	<ul style="list-style-type: none"> - Sensitization and awareness sessions have been conducted to around 360 local community members to promote their understanding of the touristic value of the area - Training materials have been developed, translated and adapted to be used in the training courses. - On-the-job training on “Occupational Safety and Health (OSH)” measures in the workplace has been conducted already, besides OSH materials have been produced and distributed in Dahshour and surrounding communities in addition to Personal Protective Equipment which have been provided to workers and owners of the workshops in Dahshour area. - ILO partnering with SFD has provided 2 fellowships for the local community on “Know About Business” training program which took place in Turin, Italy in 2010. - ILO partnering with SFD has conducted 2 training of trainers programs (TOT) on ILO training packages to promote Entrepreneurship: Know about Business (KAB) and Women Get Ahead, those TOT programs aim at developing local critical mass to conduct training programs for the beneficiaries in the local community. Those TOT programs have resulted in having more than 30 local trainers to help with the delivery of training activities in the community. - 9 Training of Beneficiaries programs have been conducted through the 5 villages on Know about Business (KAB), covering about 200 trainees from the local community. - 5 Training of Beneficiaries programs have been conducted through the 5 villages on Women Get Ahead, covering more than 100 women from the local community in full coordination and collaboration with the IMC and UNIDO. - deILO partnering with SFD has conducted the second phase of TOT on Know About Business for 18 local trainers from Dahshour area.
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<p>Output 1.3 Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs</p>	<p>Indicators</p> <ul style="list-style-type: none"> • Development of Tourism Training Modules based on Training Needs Analysis • Percentage of participants who gained skills in tourism among the community • Total Number of youth (age 15: 35) and women locals trained on Tourism • Creation of Local Guides Association • Availability of feasibility studies for developing eco-tourism and signposting in Dahshour • Perception of the community about tourism <p>Baselines</p> <ul style="list-style-type: none"> • Absence of Local Guides Association • Absence of Ecotourism study for Dahshour area • Absence of training modules and training need analysis <p>Target</p> <ul style="list-style-type: none"> • 2000 trained on Tourism related modules • Create of one local guides association 	<ul style="list-style-type: none"> • Training Needs Analysis Report • Training lists of participants • Formal declaration of Local guides Association • Digital documentation; photos, VCR, CDs, etc. • Availability of training modules and public awareness materials • Project's Reports • Field visits and community meetings and consultations • Consultancy contracts 	<p>UNWTO - MoT</p>	<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 mitigate negative impacts of tourism 	<p>All training activities have been completed and all targets have been met.</p> <p>An in-depth training needs analysis was conducted and, based on the analysis, detailed training modules were developed (course design, duration and structure, class plans, training material) in six modules: English language, tourism awareness, MSME development, customer care, waste management, and, tourism services.</p> <p>82 local trainers (43 men and 39 women) were identified and trained both in terms of subject material and teaching techniques.</p> <p>To date, more than 3,243 people (2067 men and 1176 women, 190 girls and 210 boys) have been trained – thereby exceeding the project target numbers of 3,000 people trained.</p> <p>An inventory of Dahshour tourism resources, a product-market match for these resources as well as draft design of a Dahshour tourism website has been developed with the involvement of UNWTO.</p> <p>A tourism circuit of Dahshour has been designed and is currently being tested by professionals. Training for SMEs to service the circuit (horse cart rides, visits to local farms, etc), small infrastructure works such as rest areas/shaded seats (In collaboration with UNIDO/IMC), and tourism signposting is also under implementation. A network of certified local tour guides is being trained and will also receive supplementary training by UNESCO.</p> <p>In collaboration with ILO, an administrative mechanism has been set up for the establishment of a Dahshour tourism company.</p> <p>In terms of marketing and promotion, a Dahshour tourism logo and tourism brochures are being designed. A famtour of international and national tour operators will be organized in March 2013.</p>
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<p>Output 1.4 Creative industries supported, building upon existing local capacities within the Dahshour community</p>	<p>Indicators</p> <ul style="list-style-type: none"> • Number of Self-help of entrepreneurial groups constituted • Number of youth (15-35)/women who obtained technical skills in crafts making. • Number of youth (15-35)/women trained in product designs • Number of production units sharing Value Chain components. • Number of production units established after training delivered. • Number of trained individuals employed in CI sector after training delivered. <p>Baselines</p> <ul style="list-style-type: none"> • Absence of self-help entrepreneurial groups • Low participation of local MSEs in Trade Fairs • No training provided on design of handicrafts • No technical training provided to Dahshour (Zawyte and Manchite) <p>Target</p> <ul style="list-style-type: none"> • 500 locals receive technical training on CI at least 20% of them are women and 40% are youth (15-35) • 60 training workshops are undertaken on technical aspects of CI including design and quality 	<ul style="list-style-type: none"> • Availability of ToR of National Consultant for training • Training courses and awareness programs modules • Project Monitoring and progress reports • Book keeping and accounting docs per type of business • Design workshops reports • Digital sources i.e. photos • Field visits • Project documents; i.e. meeting minutes and list of participants 	<p>UNIDO-IMC</p>	<ul style="list-style-type: none"> • Community members and NGOs/CSOs committed • Creative industries will be compatible with principles of Natural and archaeological conservation 	<p><i>- Empowering the local handicrafts community</i></p> <p>330 artisans (275 women and 55 men, mostly youth) have acquired technical skills for crafts production.</p> <p>63 of them are receiving advanced “Mastercrafts” training. They will form the basis of new production units and are expected to reach a skill level that will eventually enable them to teach their craft.</p> <p>5 crafts were introduced to the community (palm tree branches, arjoun, jewelry, textiles, kilims). Focus on date palms and locally available natural materials.</p> <p><i>- Establishing linkages with local and international markets</i></p> <p>Established business linkages between Dahshour artisans and 7 high-end market leaders (traders/designers) who operate in the national and international markets. MoU to be signed by end of year.</p> <p><i>- Promoting sustainable entrepreneurship and creating jobs for women and youth</i></p> <p>Creative entrepreneurs are able to generate revenues through handicrafts sales to individual customers, traders, orders, handicrafts exhibitions (entrepreneurs generate approx. 500 EGP per month)</p>
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<p>Output 1.5 BDS and micro-finance facilities provided to Dahshour and the surrounding communities</p>	<p>Indicators</p> <ul style="list-style-type: none"> • Number of persons and SMEs receiving BDS at Dahshour (5 targeted villages). • Number of loans dispersed to start ups new SMEs/ or enlarge existing SMEs at Dahshour villages <p>Baselines</p> <ul style="list-style-type: none"> • Findings of Socio-economic Profile show that presently 16% of populations are using credits (2009) • No loans disbursed from the JP to Dahshour villages <p>Target</p> <ul style="list-style-type: none"> • At least 200 loans disbursed at Dahshour to cover the 5 targeted villages. • 100 persons/ SMEs received BDS 	<ul style="list-style-type: none"> • Financial statements shows loans dispersed details • National census and survey reports • Annual and Quarterly Project progress reports, • BDS providers records and documents • Project Publications and reports 	<p>UNDP-SFD</p>	<ul style="list-style-type: none"> • Loans distributed are used for environmentally friendly projects • Loans distributed will be used in SMEs and will generate jobs and income 	<p>SFD/BEST established a local unit in Dahshour to provide BDS & micro finance services to the local community</p> <p>7 local unit staff were hired from Dahshour area</p> <p>A contract with NGO "Toratheyat" issued to train 20 women on handicrafts, the training duration is 6months (training was completed in June 2011, the trainees started to provide their products to the NGO to be sold)</p> <p>A contract with "Egyptian Association for RMG & Textile research & Development Services" issued to train 60 trainee on readymade garments, to be employed after training in RMG factories, the training duration is 3 weeks/20 trainee (4o trainee finished their training and employed. 20 trainees are in the process of training.)</p> <p>The JP has contracted with Best Foundation for a Microfinance portfolio with an amount of 250.000\$ to be disbursed on 4 tranches. Best has disbursed 271 loans to end borrowers for total amount of LE 1,346,000 up to Dec. 2012.</p> <p>entrepreneurship training for 27 trainees, 3 workshops were held for agricultural services for 145 participants (BDS)</p>
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<p>Outcome 2 Enhanced institutional capacity to manage cultural heritage and natural resources</p>	<p>Outcome Indicators</p> <ul style="list-style-type: none"> • A Strategic Plan for preservation and management of archaeological resources of Dahshour is developed • Environmental Strategy for Dahshour Lake and associated ecosystem is developed and adopted by EEAA • Strategic Tourism plan is developed and approved by national authorities and concerned stakeholders <p>Baselines</p> <ul style="list-style-type: none"> • Master plan for Dahshour archaeological asset is not fully developed • Absence of Spatial Tourism Strategic Plan for Dahshour • Absence of Environmental Strategy for Dahshour lake and associated ecosystems <p>Target</p> <ul style="list-style-type: none"> • A master plan is developed for Dahshour WHS including Environmental, tourism and archeological components 	<ul style="list-style-type: none"> • Availability of Master Plans for natural and archaeological resources • Availability of Tourism Plan for the Dahshour Site • Workshops minutes on consultation and discussions on the developed plans. • Hard and soft copies of the plans • Annual and Quarterly Project progress reports, • Project Publications and reports • Community meetings • Financial statements • environmental Strategy components completed including PA study, ecological assessment study, water analysis and Solid Wastes Management Study 	<p>Governmental Partners and UN Agencies</p>	<ul style="list-style-type: none"> • Strategic and master plans will be approved, implemented and will lead to Conservation and better management of the site • National authorities will continue implementing the developed master plans after project period 	<p>The Master Plan for the Dahshour WHS was developed and is being reviewed by UNESCO and Egyptian Government. The Master Plan is a corner stone as it incorporates 3 plans environmental, touristic and archaeological and it serves as a road map for developing the area by government and also for future development projects. This map will also be incorporated to Memphis Necropolis development plan as Dahshour is a part of Memphis Necropolis. The Programme also provided a lot of training and capacity building programs to key relevant governmental institutions; i.e. Archeological Officials and selected persons from local community have been trained by International consultants on Management and Protection of Archeological and World Heritage Sites. Government of Egypt represented by Tourism Development Authority (TDA) and Giza Governorate dispersed the first trench of the committed LE 50 million for the implementation of the Spatial Tourism Plan. Trench value is LE 10 million and it will be used for paving roads leading to Dahshour.</p>
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<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>	<p>Indicators</p> <ul style="list-style-type: none"> • Archeological master plan/site management plan for Dahshour WHS finalized • Number of SCA staff who receive technical training on site management • Number of workshops and training on visitor management of Archeological sites • Training programs for SCA staff enhanced their technical capacity <p>Baselines</p> <ul style="list-style-type: none"> • Master plan for Dahshour archeological asset is not fully developed. • No training is provided to Staff of SCA for Dahshour specific site <p>Target</p> <ul style="list-style-type: none"> • Archeological master plan is developed for Dahshour WHS considering Environmental, tourism and socio-economic dimension • 20 persons of SCA field staff are trained on management of Archeological Sites 	<ul style="list-style-type: none"> • Availability of Master Plan/ Site Plans for management of archaeological resources • Availability of study and design of CHDC (soft copies and hard copies) • 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 • Field visits and direct observations • Digital documentations • Community meetings • Financial statements • Project official reports 	<p>UNESCO-SCA</p>	<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 components WHS such as Saqqara 	<p>Acquisition of the GIS maps of the concerned area is finalized</p> <p>Assessment of the natural values of the area surrounding the Memphis Necropolis finalized</p> <p>Socio-Economic Assessment of the Natural Area surrounding the Memphis Necropolis in particular Saqqara, Abu Sir and Dahshour finalized</p> <p>Training Program on Studies in Site Management and Conservation (for the Ministry of Antiquities 's staff and the participation of members of the Dahshour community) finalized</p> <p>Master plan is developed and is being reviewed by UNESCO and Government of Egypt</p>
<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>	<p>Indicators</p> <ul style="list-style-type: none"> • Spatial Tourism Plan for Dahshour is developed by MoT and UNWTO in consultation with the community and local government • Spatial Tourism Plan for Dahshour is endorsed by MOT and the community <p>Baselines</p> <ul style="list-style-type: none"> • No Spatial Tourism Plan is developed for Dahshour 	<ul style="list-style-type: none"> • Availability of hard and soft copies of Spatial Tourism Plan for Dahshour • Meetings records of the development process of the plan • Digital documentations and Community meetings 	<p>UNWTO-MoT</p>	<ul style="list-style-type: none"> • Tourism Plan for Dahshour will be adopted and integrated into MoT Tourism Strategies on the national level • Different governmental authorities will reach consensus 	<p>The Spatial Tourism Plan for Dahshour is finalized and approved.</p> <p>It is important to mention that TDA has committed 50 million LE for the implementation of the Spatial Framework. The first trench of this amount (LE 10 million) is allocated for upgrading the roads in Dahshour and 70% of the upgrading is complete</p>

	<p>Target</p> <ul style="list-style-type: none"> • A tourism master plan is developed for Dahshour WHS 	<ul style="list-style-type: none"> • Project official reports • Documentation of the endorsement events of the Spatial Tourism plan such as meeting minutes, workshops and signing protocols 		<p>on the Plan</p>	
<p>Output 2.3 Environmental support to the Dahshour Lake provided through assessment and development of a nationally approved sustainable strategy</p>	<p>Indicators</p> <ul style="list-style-type: none"> • Components of Environmental Sustainable Strategy for the Lake are developed • Dahshour lake and associated ecosystems are ecologically assessed • Availability to local community and visitors of Public Awareness and promotional materials on Natural Resources of Dahshour Lake and associated ecosystems • EEAA declares Dahshour lake as PA (law 102) by 2012 <p>Baselines</p> <ul style="list-style-type: none"> • No environmental strategy is developed for the lake and associated ecosystems of Dahshour • Ecological assessment of Lake Dahshour is not available. • Absence of ecological promotional materials relevant to lake Dahshour • Dahshour Lake is not declared as PA <p>Target</p> <ul style="list-style-type: none"> • environmental Strategy components completed including PA study, ecological assessment study, water analysis and Solid Wastes Management Study 	<ul style="list-style-type: none"> • Availability of Ecological Assessment Study • Availability of Environmental Strategy for the lake • Availability of Public awareness materials • Prime ministerial decree of P.A declaration 	<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 • Governmental departments and local administration approve and abide by the developed plans 	<p>Most of the components of the environmental strategy is developed, particularly the Ecological Assessment and water analysis</p> <p>The study and the file for declaring the site as a protected area is finalized. This File is now submitted to the competent governmental authority to start the declaration process.</p>

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

Third Year Annual Work Plan and Budget (AWP3)

green (done), yellow (ongoing), and red (not started)

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			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			ILO	SFD	MDG-F	Local development Consultancy	15,900
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												67,900
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
	1.3.14 Design of Tourism Circuits in Dahshour	X	X	X	X							AWP 2(30,200) Unspent from AWP2
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 International 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
	1.5.2 MFI/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			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					1,047,22				