

## Section I: Identification and JP Status

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

#### Semester: 1-11

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	1-11
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	\$566,723.00
ILO	\$367,010.00
UNESCO	\$434,153.00
UNWTO	\$449,186.00
UNIDO	\$230,742.00
Total	\$2,047,814.00

**Total Budget Committed To Date**

UNDP	\$397,019.70
ILO	\$342,000.00
UNESCO	\$269,193.79
UNWTO	\$357,111.54
UNIDO	\$165,568.00
Total	\$1,530,893.03

**Total Budget Disbursed To Date**

UNDP	\$295,060.80
ILO	\$312,755.00
UNESCO	\$187,985.39
UNWTO	\$301,642.94
UNIDO	\$165,568.00
Total	\$1,263,012.13

## 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 in 2010 for each programme as per following example:

Amount in thousands of U\$

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel					
Cost Share					
Counterpart					

## 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.

## Direct Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	3474		2961				11	10
Reached Number	2659		1911				11	10
Targeted - Reached	815	0	1050	0	0	0	0	0
% difference	76.54	0	64.54	0	0	0	100.0	100.0

## Indirect Beneficiaries



## 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

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

The JP has set the stage to realize this outcome by completing baseline studies and surveys and by creating relevant management mechanisms and structures. Concrete progress towards poverty reduction at Dahshour is now emerging particularly in terms of jobs creation and traditional handcrafts production; 67 new job opportunities have been created for youth by this JP mainly in the field of RMG (Ready Made Garments). In addition, there is a strong potentiality for creation/upgrading of 85 SMEs through the JP's Micro-Credit Scheme and Business Development Services "BDS"; the JP has already provided 65 loans and has intensively trained 20 jobless local women on handcrafts production. This is expected to generate over 120 new jobs at Dahshour. Parallel to that; sensitization towards the culture of entrepreneurship has been undertaken through training, workshops and participation in conferences and seminars.

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

The JP is expected to finalize the development of Management Strategic Plans for Environment, Culture and Tourism in October 2011; Tourism Master Plan is already finalized in direct cooperation with the national government and in consultation with local communities and local authorities. These Master Plans which will be integrated with the entire WHS Master plan will promote sustainable development of the region. Governmental staff is receiving training on management and protection of Archeological resources and is also participating in the development of the Master Plans.

#### Progress in outputs

- The Local Economic Development (LED) Forum, which was established by the project, is now operational for almost one year, thus the JP is currently reviewing its, its structure and performance so as to ensure effectiveness and take corrective actions if needed. This goes hand in hand with registration of the forum as a civil society organization that functions under Egyptian NGOs Law to ensure sustainability and integration with the Egyptian system.
- A new crafts community is now growing in the 5 villages of Dahshour with 7 creative industries including, date palm tree branches and leaves, embroidery, tailoring, flooring, beads work and dates processing. A number of 150 locals are now within these creative industries groups, receiving technical training by which they grow handcrafts producers during the coming 4 months. This program is officially linked to the Egyptian Industrial Modernization Centre (a governmental organization) to establish proper follow up and to ensure long term sustainability of the program.
- Business Development Services (BDS) and Micro-finance Facilities are now running as planned; 67 new job opportunities have been actually created for youth by this JP mainly in Ready Made Garments(RMG) sector. In addition, the JP has intensively trained 20 jobless women from Dahshour on production of quality handcrafts; this batch has already been completed and the women are now for the first time generating income that varies according to their production rate. The Project is now preparing for the following batches. The JP has also created a strong potentiality for establishing or upgrading 85 SMEs through the JP's Micro-Credit Scheme and Business Development Services "BDS"; 65 loans have already been distributed and this is expected to generate over 120 new job opportunities.
- Joint workshops and 9 training have been provided to 5 villages of Dahshour to promote entrepreneurship. This ongoing program has already trained 200 trainees.

- For Tourism capacity building programme, all training activities have been completed and targets numbers have been met; 82 local trainers (43 men and 39 women) were identified and trained both in terms of subject material and general teaching techniques. To date, more than 3,243 people (2067 men and 1176 women) have been trained – thereby exceeding the project target numbers of 3,000 people.
- The preparation for developing the Master Plan for Dahshour Archeological resources of the World Heritage Site (Memphis Necropolis WHS) has been completed and the development of the plan itself is ongoing in close consultation with Environmental Team and Tourism experts. The first draft of the plan is anticipated in October 2011. Furthermore; the first draft of technical study for declaring Dahshour Lake as a protected area is developed in direct, consultations with local authorities and local community. Ministry of Environment in Egypt is in favor of the declaration and is welcoming adding Dahshour to the network of protected areas in Egypt, this will give the area added value as an environmentally recognized protected area.
- The Tourism Spatial Plan for Dahhsour, including an Implementation Plan which prioritizes actions, roles and responsibilities of various Government and local institutions, is finalized and was approved by all stakeholders including Government (central and local), other UN agencies and local communities through the organization of a workshop in May 2011. These three strategic plans (tourism, environment and archeology) represent an integrated approach for the protection, management and sustainable development of Dahshour area.

#### **Measures taken for the sustainability of the joint programme**

- The project has organized an externally facilitated workshop to, among others, develop an exit strategy for the project mainly to ensure long term impact and sustainability. Currently the implementing partners are drafting the exit strategy to be approved by PMC and NSC for implementation.
- Local Economic Development Forum is now in the process of the official registration as an NGO with Social mandate in order to allow it to continue functioning beyond the project life time as a sustainable structure.
- Civil society organizations are integrated in the development cycle i.e. NGOs integrated as training centres and local are trained as Trainers of Trainees (ToT).
- Declaring Dahshour as Protected Areas will create legal and institutional structure that will be covered by the Ministry of Environment and will remain as a part of the protected areas system in Egypt and this will ensure also good management and protection of the natural and cultural resources in the region.
- National Governmental Institutions are actually developing the three main strategic Plans for Tourism, Environment and Archeology. These three plans will be eventually integrated into one 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.
- Capacity building programs such as training and public awareness programs are all implemented in the field so as to ensure that gained concepts, experiences and skills will rest with the local community. Particularly because trainers and trainees are now mostly from the locals.

#### **Are there difficulties in the implementation?**

#### **What are the causes of these difficulties?**

#### **Briefly describe the current difficulties the Joint Programme is facing**

- Continuous changes in governmental officials, starting from the Revolution, has significant impacts on decision making, follow up and implementation of Project's interventions.
- The implementing partners are progressing at different rates; this caused some delays and un-avoided overlapping of some interventions, particularly with activities of complementary nature such as Spatial planning and capacity building.
- Each UN agency has its own internal rules, capacity and procedures. However, the project is delivering its interventions in the field as ONE, in this case, the community sometimes feel that the project itself has divergent or different procedures and rules. For instance, fees for trainers differ from Agency to another, some agencies provide incentives for participation in training and others do not. This confuses the trainers who are mostly locals with very limited experiences with UN system.

**Briefly describe the current external difficulties that delay implementation**

Egyptian Revolution has important impacts on implementation rhythm; it has resulted in laterally losing over 3 months (demonstrations, curfew, closing of offices and staff evacuation...etc). Additionally, governmental drastic changes in senior officials, institutions and structure are severely affecting the implementation rate, this instability has resulted in reluctance to take decisions, and shifting backward some of the planned activities and absence of follow up from governmental side.

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

- Based on Mid Term Evaluation, an externally facilitated workshop was conducted to create working groups as additional coordination mechanisms for overlapping activities particularly training and spatial planning. These working groups are now operational and harmonizing Project's activities.
- 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 continues 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
- The three MDG-F JPs in Egypt are regularly meeting to coordinate efforts and resources particularly in common activities such as communication strategy and advocacy plans. A monthly meeting among JP Managers and RC Office has been set in order to coordinate and harmonize the interventions whenever possible and share experiences and lessons learnt.

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

Indicators	Baseline	Current Value	Means of verification	Collection methods
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Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	0	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	0	4	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	0	6	Photos and mission reports - local communities interviews	mission reports

### 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 : 8

#### 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

*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**

The JP is increasingly promoting ownership and mutual accountability among all stakeholders; locals are attending projects workshops and meeting, for instance in the last 12 months (despite the revolution) the community of Dahshour have participated in 10 workshops. LED Forum is designed for this very reason and is now operational. Several NGOs from the region are now in partnership with 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 will become eventually a governmental policy paper and will thus be adopted. Additionally, project interventions are bridging gaps within existing government plans. 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. By this the entire World Heritage Site will be having an integrated master plan.

## 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
- (2) Local communities and the City Council of Dahshour
- (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 are being emphasized. Other means of communication include articles published in UN newsletter, coordinated with other two JPs, lectures at universities to raise awareness among students.

Furthermore, 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 25th 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 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

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 - LED Forum

Local citizen groups 5 - NGO

Private sector 1- NOGOM FM

Academic institutions

Media groups and journalist 5

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?**

Others

*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 is under preparation to help increase visibility of project nationally and internationally*

## **Section III: Millenium Development Goals**

### **Millenium Development Goals**

#### **Additional Narrative Comments**

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

Dashour Joint Project has direct interface with 3 MDGs. 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 project's training 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**

On-line version of the Biannual Progress Report is not User-friendly and need to be fine-tuned.

Some elements for consideration are:

- 1- Allow to attach extra documents, i.e. color coded work plan, newly developed studies, relevant media materials...etc.
- 2- Add option for "save" in each screen
- 3- Simplify navigation among sections (using tabs for example)

## 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 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 JP is currently in the process of developing an integrated Master Plan for Dahshour. In doing so, three integral plans are now being drafted. Tourism Spatial plan and Environmental Assessment study are finalized, Archaeological Plan is ongoing. These three important plans will be integrated at the following phase of the project to develop a Master Plan for Dahshour as a whole.

That Master Plan will be the outcome of concerted efforts of a number of governmental agencies such as Ministry of Tourism, Ministry of Environment and Ministry of Culture together with UN agencies. Thus the plan will become an agreed upon instrument for developing the area reflecting both governmental and UN vision for Dahshour. These plans are being developed by both UN agencies(mobilizing international experts) and the government with their national experts, thus a sense of capacity building and cross fertilization does exist in the process.

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

Management and conservation of natural and cultural heritage  
Tourism infrastructure

**Comments: Please specify how indicator 1.1 addresses the selected sectors**

Unplanned development is a big challenge in Egypt, and for a World Heritage Site the challenge is even greater. So, this strategic Master Plan will provide a shared vision for sustainable and planned development. The Plan provides a holistic approach in managing and conserving the natural and cultural resources in Dahshour WHS. It is, thus a pivotal element in determining nature, level and scale of development in particular for tourism and urban infrastructure.

### 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	6
Urban	
Rural	6

**Local Public Institutions**

Total	5
Urban	
Rural	5

**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      Data not available  
Local Budget        Data not available

**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      7

**Private Sector Institutions**

Total

**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  
Number of participants

### 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 4  
National  
Local 4

### Information systems

Total



National  
Local

**Cultural heritage inventories**

Total  
National  
Local

**Other, Specify**

Total 1  
*Tourism Inventory*  
National  
*Tourism Inventory*  
Local 1  
*Tourism Inventory*

**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 4570  
Women 1911  
Men 2659  
% 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 20  
Women 20  
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 60  
Women 40  
Men 20  
% 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 20  
Women 20  
Men  
% From Ethnic Groups

**Entrepreneurs**

Total 40  
Women 20  
Men 20  
% 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

## DRAFT: Revised Project Monitoring and Evaluation Framework

*This version is developed based upon the discussions of the workshop of 4-5 May 2011 and the following received contributions of implementing partners*

Expected Results  (Outcomes & outputs)	Indicators with baselines and Timeframe	Means of verification  & Collection methods	Responsibilities	Risks & assumptions
<p><b>Outcome 1</b> Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment.</p>	<p><b>Outcome Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of newly created enterprises in tourism and creative industries at Dahshour</li> <li>• Number of women who receive loans to start new business</li> <li>• Number of locals receiving training</li> <li>• Percentage of women in business and services establishments</li> <li>• Perceptions of 10% of participants attending vocational training programme on how it has assisted them to improve their business skills</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• According to the socio-economic survey 525 businesses and services are established in Dahshour (2009)</li> <li>• Females represent 6% of the workers in the economic and services establishments</li> <li>• No training is provided to locals</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• 3000 locals receive training on entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>• National census and survey reports</li> <li>• Annual and Quarterly Project progress reports</li> <li>• Project Publications and reports</li> <li>• Surveys, Questionnaires and Interviews</li> <li>• Site visits and direct observations</li> <li>• Training Course records</li> <li>• Training modules and list of participants</li> </ul>	<ul style="list-style-type: none"> <li>• Governmental Partners and UN Agencies</li> </ul>	<ul style="list-style-type: none"> <li>• The community attitude towards women engagement is positive</li> <li>• Trained locals will remain in the community and make use of the gained skills</li> <li>• Absorbing capacity of technical assistance of targeted community for enhancing entrepreneurial knowledge and skills is possible</li> </ul>
<p><b>Output 1.1</b> Socio-economic community profile surveyed and LED forum operational to facilitate full community participation</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Availability of detailed socio-economic profile for Dahshour</li> <li>• Number of active beneficiaries attending LED Forum meetings</li> <li>• LED Forum members are meeting at least</li> </ul>	<ul style="list-style-type: none"> <li>• Project reports and publications</li> <li>• Workshop minutes on findings of the Socio-economic Survey</li> <li>• LED Forum documents</li> <li>• Availability of hard and soft copies</li> </ul>	<p><b>ILO - SFD</b></p>	<ul style="list-style-type: none"> <li>• Findings of socio-economic survey does not require significant changes in project design and activities</li> <li>• Community leaders are</li> </ul>

	<p>quarterly</p> <ul style="list-style-type: none"> <li>• At least 30% of LED Forum members are women</li> <li>• Undertake at least 2 community based activities before the end of the project</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• No detailed socio-economic profile</li> <li>• No existence of LED forum</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• Develop socio-economic profile for Dahshour</li> <li>• Create LED forum that represents the five villages of Dahshour</li> </ul>	of the survey's reports		positive toward engagement with project interventions and LED Forum
<p><b>Output 1.2</b> Sensitization to entrepreneurship and capacity building on decent work conditions conducted</p>	<ul style="list-style-type: none"> <li>• Number of persons attended entrepreneurship sensitization workshops</li> <li>• ILO tools on entrepreneurship education adapted and used</li> <li>• Satisfaction of participants in training (sensitization sessions)</li> <li>• Number of enterprise owners/workers trained on Occupational safety and health (OSH) and applied/improved OSH measures</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Absence of training on entrepreneurship &amp; SME initiatives</li> <li>• Deficit in OSH measures in enterprises in Dahshour area (ILO sources)</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• At least 500 persons sensitized on entrepreneurship of which at least 30% of women and 40% of youth (age 15: 35)</li> <li>• At least three ILO tools adapted and used</li> </ul>	<ul style="list-style-type: none"> <li>• Training modules and reports on Entrepreneurship and OSH.</li> <li>• Progress reports by ILO, including number of trainees and adapted tools.</li> <li>• Training database</li> <li>• Field visits</li> <li>• Project documents and publications; i.e. newsletter, brochures...etc.</li> </ul>	<b>ILO - SFD</b>	<ul style="list-style-type: none"> <li>• Trained locals will remain in the target area and the gained skills will be utilized locally</li> <li>• Women are willing to participate in the project interventions without cultural barriers</li> <li>• Training will lead to desired behavioral changes</li> </ul>
<p><b>Output 1.3</b> Locally driven tourism sector fostered through training, stocktaking, and technical support</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Development of Tourism Training Modules based on Training Needs Analysis</li> <li>• Percentage of participants who gained</li> </ul>	<ul style="list-style-type: none"> <li>• Training Needs Analysis Report</li> <li>• Training lists of participants</li> <li>• Formal declaration of Local guides Association</li> <li>• Digital documentation; photos, VCR,</li> </ul>	<b>UNWTO - MoT</b>	<ul style="list-style-type: none"> <li>• Local community is interested in Tourism Sector and welcome tourism initiatives</li> <li>• Natural, cultural and</li> </ul>

<p>to Dahshour tourism M/SMEs</p>	<p>skills in tourism among the community</p> <ul style="list-style-type: none"> <li>• Total Number of youth (age 15: 35) and women locals trained on Tourism</li> <li>• Creation of Local Guides Association</li> <li>• Availability of feasibility studies for developing eco-tourism and signposting in Dahshour</li> <li>• Perception of the community about tourism</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Absence of Local Guides Association</li> <li>• Absence of Ecotourism study for Dahshour area</li> <li>• Absence of training modules and training need analysis</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• 2000 trained on Tourism related modules</li> <li>• Create of one local guides association</li> </ul>	<p>CDs, etc.</p> <ul style="list-style-type: none"> <li>• Availability of training modules and public awareness materials</li> <li>• Project's Reports</li> <li>• Field visits and community meetings and consultations</li> <li>• Consultancy contracts</li> </ul>		<p>archaeological resources can accommodate tourism investment without deterioration</p> <ul style="list-style-type: none"> <li>• Natural, cultural and archaeological resources will be managed properly so as to mitigate negative impacts of tourism</li> </ul>
<p><b>Output 1.4</b> Creative industries supported, building upon existent local capacities within the Dahshour community</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of Self-help of entrepreneurial groups constituted</li> <li>• Number of youth (15-35)/women who obtained technical skills in crafts making.</li> <li>• Number of youth (15-35)/women trained in product designs</li> <li>• Number of production units sharing Value Chain components.</li> <li>• Number of production units established after training delivered.</li> <li>• Number of trained individuals employed in CI sector after training delivered.</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Absence of self help entrepreneurial groups</li> <li>• Low participation of local MSEs in Trade Fairs</li> <li>• No training provided on design of handicrafts</li> <li>• No technical training provided to Dahshour (Zawyte and Manchite)</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of ToR of National Consultant for training</li> <li>• Training courses and awareness programs modules</li> <li>• Project Monitoring and progress reports</li> <li>• Book keeping and accounting docs per type of business</li> <li>• Design workshops reports</li> <li>• Digital sources i.e. photos</li> <li>• Field visits</li> <li>• Project documents; i.e. meeting minutes and list of participants.</li> </ul>	<p>UNIDO-IMC</p>	<ul style="list-style-type: none"> <li>• Community members and NGOs/CSOs committed</li> <li>• Creative industries will be compatible with principles of Natural and archaeological conservation</li> </ul>



	<p><b>Target</b></p> <ul style="list-style-type: none"> <li>• 500 locals receive technical training on CI at least 20% of them are women and 40% are youth (15-35)</li> <li>• 60 training workshops are undertaken on technical aspects of CI including design and quality</li> </ul>			
<p><b>Output 1.5</b> BDS and micro-finance facilities provided to Dahshour and the surrounding communities</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of persons and SMEs receiving BDS at Dahshour (5 targeted villages).</li> <li>• Number of loans dispersed to start ups new SMEs/ or enlarge existing SMEs at Dahshour villages</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Findings of Socio-economic Profile show that presently 16% of populations are using credits (2009)</li> <li>• No loans disbursed from the JP to Dahshour villages</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• At least 200 loans disbursed at Dahshour to cover the 5 targeted villages.</li> <li>• 100 persons/ SMEs received BDS</li> </ul>	<ul style="list-style-type: none"> <li>• Financial statements shows loans dispersed details</li> <li>• National census and survey reports</li> <li>• Annual and Quarterly Project progress reports,</li> <li>• BDS providers records and documents</li> <li>• Project Publications and reports</li> </ul>	UNDP- SFD	<ul style="list-style-type: none"> <li>• Loans distributed are used for environmentally friendly projects</li> <li>• Loans distributed will be used in SMEs and will generate jobs and income</li> </ul>
<p><b>Outcome 2</b> Enhanced institutional capacity to manage cultural heritage and natural resources</p>	<p><b>Outcome Indicators</b></p> <ul style="list-style-type: none"> <li>• A Strategic Plan for preservation and management of archaeological resources of Dahshour is developed</li> <li>• Environmental Strategy for Dahshour Lake and associated ecosystem is developed and adopted by EEAA</li> <li>• Strategic Tourism plan is developed and approved by national authorities and concerned stakeholders</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Master plan for Dahshour archaeological asset is not fully developed</li> <li>• Absence of Spatial Tourism Strategic Plan for Dahshour</li> <li>• Absence of Environmental Strategy for Dahshour lake and associated ecosystems</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Master Plans for natural and archaeological resources</li> <li>• Availability of Tourism Plan for the Dahshour Site</li> <li>• Workshops minutes on consultation and discussions on the developed plans.</li> <li>• Hard and soft copies of the plans</li> <li>• Annual and Quarterly Project progress reports,</li> <li>• Project Publications and reports</li> <li>• Community meetings</li> <li>• Financial statements</li> <li>• environmental Strategy components completed including PA study, ecological assessment study, water analysis and Solid Wastes Management Study</li> </ul>	Governmental Partners and UN Agencies	<ul style="list-style-type: none"> <li>• Strategic and master plans will be approved, implemented and will lead to Conservation and better management of the site</li> <li>• National authorities will continue implementing the developed master plans after project period</li> </ul>

	<p><b>Target</b></p> <ul style="list-style-type: none"> <li>• A master plan is developed for Dahshour WHS including Environmental, tourism and archeological components</li> </ul>			
<p><b>Output 2.1</b> The development and implementation of SCA's action plan for the Dahshour component of the UNESCO WHC and its environment is supported.</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Archeological master plan/site management plan for Dahshour WHS finalized</li> <li>• Number of SCA staff who receive technical training on site management</li> <li>• Number of workshops and training on visitor management of Archeological sites</li> <li>• Training programs for SCA staff enhanced their technical capacity</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• Master plan for Dahshour archeological asset is not fully developed.</li> <li>• No training is provided to Staff of SCA for Dahshour specific site</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• Archeological master plan is developed for Dahshour WHS considering Environmental, tourism and socio-economic dimension</li> <li>• 20 persons of SCA field staff are trained on management of Archeological Sites</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Master Plan/ Site Plans for management of archaeological resources</li> <li>• Availability of study and design of CHDC (soft copies and hard copies)</li> <li>• Availability of soft and hard copies of a dossier prepared for WHC to enlarge the WHS based upon assessment studies</li> <li>• Training materials and modules are available</li> <li>• List of participants in training</li> <li>• Public awareness materials</li> <li>• Field visits and direct observations</li> <li>• Digital documentations</li> <li>• Community meetings</li> <li>• Financial statements</li> <li>• Project official reports</li> </ul>	UNESCO- SCA	<ul style="list-style-type: none"> <li>• Master/Action plans will be approved, implemented and will lead to both Conservation and better management of the site</li> <li>• The developed master plans are well integrated with other components WHS such as Saqqara</li> </ul>
<p><b>Output 2.2</b> Rural tourism and eco-tourism activities are supported through the development of a government corroborated and locally driven Spatial Tourism Development Plan</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Spatial Tourism Plan for Dahshour is developed by MoT and UNWTO in consultation with the community and local government</li> <li>• Spatial Tourism Plan for Dahshour is endorsed by MOT and the community</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• No Spatial Tourism Plan is developed for Dahshour</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of hard and soft copies of Spatial Tourism Plan for Dahshour</li> <li>• Meetings records of the development process of the plan</li> <li>• Digital documentations and Community meetings</li> <li>• Project official reports</li> <li>• Documentation of the endorsement events of the Spatial Tourism plan such as meeting minutes,</li> </ul>	UNWTO- MoT	<ul style="list-style-type: none"> <li>• Tourism Plan for Dahshour will be adopted and integrated into MoT Tourism Strategies on the national level</li> <li>• Different governmental authorities will reach consensus on the Plan</li> </ul>

	<p><b>Target</b></p> <ul style="list-style-type: none"> <li>• A tourism master plan is developed for Dahshour WHS</li> </ul>	workshops and singing protocols		
<p><b>Output 2.3</b> Environmental support to the Dahshour Lake provided through assessment and development of a nationally approved sustainable strategy</p>	<p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Components of Environmental Sustainable Strategy for the Lake are developed</li> <li>• Dahshour lake and associated ecosystems are ecologically assessed</li> <li>• Availability to local community and visitors of Public Awareness and promotional materials on Natural Resources of Dahshour Lake and associated ecosystems</li> <li>• EEAA declares Dahshour lake as PA (law 102) by 2012</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>• No environmental strategy is developed for the lake and associated ecosystems of Dahshour</li> <li>• Ecological assessment of Lake Dahshour is not available.</li> <li>• Absence of ecological promotional materials relevant to lake Dahshour</li> <li>• Dahshour Lake is not declared as PA</li> </ul> <p><b>Target</b></p> <ul style="list-style-type: none"> <li>• environmental Strategy components completed including PA study, ecological assessment study, water analysis and Solid Wastes Management Study</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of Ecological Assessment Study</li> <li>• Availability of Environmental Strategy for the lake</li> <li>• Availability of Public awareness materials</li> <li>• Prime ministerial decree of P.A declaration</li> </ul>	UNDP - EEAA	<ul style="list-style-type: none"> <li>• Environmental management will accommodate proposed tourism activities</li> <li>• Environmental Rules and Regulations will be enforced and will not contradict project interventions</li> <li>• Governmental departments and local administration approve and abide by the developed plans</li> </ul>

## Revised Results and Resource Framework

UNDAF Outcome: By 2011, regional human development disparities are reduced, including reducing the gender gap, and environmental sustainability improved								
Outcome, Indicators and Baseline	Outputs, Responsible UN Organization and Outputs Indicators	Implementing Partners	Indicative activities for each Output	Resource allocation and indicative time frame				
				Y1	Y2	Y3	Total USD	
<p><b>Outcome 1</b> Employment, especially of youth and women in heritage arts, crafts, tourism and creative industries increased, contributing to poverty alleviation and empowerment.</p> <p><b>Outcome Indicators:</b></p> <ul style="list-style-type: none"> <li>Number of newly created enterprises</li> <li>Number of women and youths who receive loans</li> <li>Employment-to-population ratio</li> <li>Number of youths receiving training in capacity development programmes</li> <li>Percentage of women in business and services establishments</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>According to the socio-economic survey 525 businesses and services are established in Dahshur (2009)</li> <li>Females represent 6% of the workers in the economic and services establishments</li> </ul>	<p><b>Output 1.1</b> Socio-economic community profile surveyed and LED forum operational to facilitate full community participation.</p> <p><b>Responsible UN :</b> (ILO)</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>Availability of detailed socio-economic profile for Dahshour</li> <li>Number of active beneficiaries participating in LED Forum</li> <li>LED Forum members are regularly meeting</li> </ul>	ILO - SFD	1.1.1 Conduct field survey for baseline data on Dahshour and surrounding communities	x			50,000	
			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			5,000	
			1.1.3 Recruit National Local Economic Development Coordinator (National Coordinator for ILO sub-component)	x	x	x	36,000	
			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	40,000	
			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	60,000	
	<b>Output Sub-Total</b>							<b>191,000</b>
		<p><b>Output 1.2</b> Sensitization to entrepreneurship and capacity building on decent work conditions conducted</p> <p><b>Responsible UN :</b> (ILO)</p> <p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>Number of persons trained on entrepreneurship</li> <li>Number of materials produced on decent work</li> </ul>	ILO - SFD	1.2.1 Recruit national trainers/coaches on entrepreneurship and decent working conditions	x	x	x	55,000
				1.2.2 Conduct sensitization workshops and coaching on entrepreneurship for Dahshour and Memphis and its Necropolis (3000 persons)	x	x	x	75,000
				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	70,000

environment • Number of workshops implemented and total number of locals attending these workshops		1.2.4 Basic Occupational Safety and Health material produced and distributed to Dahshour and surrounding communities	x	x	x	29,900
<b>Output Sub-Total</b>						<b>229,900</b>
<b>Output 1.3</b> Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs  <b>Responsible UN :</b> (UNWTO)  <b>Indicators</b> • Availability of Training Needs Analysis and training modules • Total Number of locals trained on Tourism • Creation of Local Guides Association • availability of feasibility studies for developing eco-tourism and signposting in Dahshour	UNWTO – MoT	1.3.1 Prepare and Conduct Training Needs Analysis (TNA)	x			35,000
		1.3.2 Conduct ToT for Tourism Training Courses	x			30,000
		1.3.3 Implement Training Courses using TNA for Dahshour and Memphis and its Necropolis (3000 persons)	x	x	x	96,000
		1.3.4 Support development of local guide association		x	x	28,000
		1.3.5 Hold tourism awareness sessions with each community in Dahshour and the surrounding area	x	x	x	39,000
		1.3.6 Prepare inventory of existing tourist attractions, resources and services for Dahshour and Memphis and its Necropolis		x		20,000
		1.3.7 Prepare website detailing tourism products in the Memphis Necropolis with booking mechanism		x		22,000
		1.3.8 Identify and train community partner to run website		x		8,200
		1.3.9 Audit existing skills in the tourist sector	x			12,000
		1.3.10 Train local community members on M/SME development in tourism sector	x	x	x	48,600
		1.3.11 Development of small souq/ retail area for sale of local products		x		30,000
		1.3.12 Prepare feasibility study for eco-lodge development at Birket Dahshour			x	15,000
		1.3.13 Prepare feasibility study for provision of high quality tourism signposting around Dahshour			x	10,000
<b>Output Sub-Total</b>						<b>393,800</b>

<p><b>Output 1.4</b> Creative industries supported, building upon existent local capacities within the Dahshour community</p> <p><b>Responsible UN :</b> (UNIDO)</p> <p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of persons trained on entrepreneurial and technical subjects</li> <li>• Number of seminars conducted on entrepreneurship and M/SME</li> <li>• Creation of entrepreneurial group</li> </ul>	UNIDO - IMC	1.4.1 Recruit National Consultant for technical training	x	x	x	36,000
		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 (1500 persons)	x	x	x	99,000
		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	50,000
		1.4.4 Assist in the formation of self-help entrepreneurial groups	x	x		25,000
		1.4.5 Conduct awareness seminars to stimulate BDS demand	x	x		20,000
		1.4.6 Provide enterprise level technical advice in product development, design and quality for Memphis and its Necropolis	x	x	x	80,450
		1.4.7 Organize participation of local MSEs in Trade Fairs	x	x	x	8,000
		<b>Output Sub-Total</b>				
<p><b>Output 1.5</b> BDS and micro-finance facilities provided to Dahshour and the surrounding communities</p> <p><b>Responsible UN :</b> (UNDP)</p> <p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>• Number of loans dispersed</li> <li>• Number of M/SMEs receiving BDS</li> </ul>	UNDP - SFD	1.5.1 BDS provider granted fund to provide non-financial services to local community SMEs	x	x	x	160,000
		1.5.2 MFI/NGO to receive revolving loan fund to avail to Dahshour and the surrounding communities of credit services		x	x	250,000
	UNDP – SFD - PCU	1.5.3 Consultative meetings and workshops with National/ Local administrative units and community members on MDSD strategy and its linkage to national policies and MDGs	x	x	x	10,000
		1.5.4 National Manager	x	x	x	119779
		1.5.5 National Community Development/SME Coordinator		x	x	25,779

			1.5.6 PMU Office Rent		x		15,000
			1.5.7 Final Evaluation			x	15,000
			1.5.8 develop and implement project's Communication Strategy	x	x	x	15,000
			1.5.9 Project Coordination Unit equipment, staff, operation and transportation to and from Dahshour	x	x	x	61,000
			1.5.10 Joint Programme inception phase	x			20,000
			<b>Output Sub-Total</b>				<b>691,558</b>
			<b>Outcome Sub-Total</b>				<b>1,824,708</b>
<p><b>Outcome 2</b> Enhanced institutional capacity to manage cultural heritage and natural resources</p> <p><b>Outcome Indicators:</b></p> <ul style="list-style-type: none"> <li>Strategic Plan for preservation and management of archeological resources is developed</li> <li>Environmental strategy for Dahshour lake and its associated ecosystem is developed</li> <li>Strategic Tourism Plan for Dahshour is developed</li> </ul> <p><b>Baselines</b></p> <ul style="list-style-type: none"> <li>Master plan for Dahshour archeological asset is not fully developed.</li> <li>Absence of Spatial Tourism Strategic Plan for Dahshour</li> <li>No ecological assessment conducted on Natural resources of Dahshour lake</li> <li>Absence of Environmental</li> </ul>	<p><b>Output 2.1</b> The development and implementation of SCA's action plan for the Dahshour component of the UNESCO WHC and its environment is supported</p> <p><b>Responsible UN :</b> (UNESCO)</p> <p><b>Indicators</b></p> <ul style="list-style-type: none"> <li>SCA master plan/site management plan for Dahshour finalized</li> <li>Number of SCA staff who receive technical training</li> <li>Number of workshops and training on visitor management of Archeological sites</li> </ul>	UNESCO - SCA	2.1.1 Develop master plan/ site management plan, including programming and feasibility studies for the Dahshour archaeological area	x			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	153,000
			2.1.3 Support the constitution of a visitor center in the CHDC; equip and furnish administrative center for the visitors' center including the administrative unit			x	18,000
			2.1.4 Support the enhancement of the SCA site technical office			x	70,000
			2.1.5 Training of visitors center staff		x	x	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	75,000
			2.1.7 Training for technical staff in artifact management		x	x	60,000





<b>Output Sub-Total</b>							<b>135,000</b>
<b>Output 2.3</b> Environmental support to the Dahshour Lake provided through assessment and development of a nationally approved sustainable strategy  <b>Responsible UN :</b> (UNDP)  <b>Indicators</b> <ul style="list-style-type: none"> <li>• Environmental Sustainable Strategy for the Lake is developed</li> <li>• Dahshour lake and associated ecosystems are ecologically assessed</li> <li>• Availability of Public Awareness materials on Natural Resources of Dahshour Lake and associated ecosystems</li> </ul>	UNDP - EEAA	2.3.1 Assess ecological value of the seasonal lake	x			20,000	
		2.3.2 Review legal position of land tenure/ownership		x		5,000	
		2.3.3 Review existing protection measures and identify opportunities for creating new Protected Areas and buffer zones in Dahshour		x	x	45,000	
		2.3.4 Develop environmentally sustainable strategy for seasonal lake zone		x	x	35,000	
		2.3.5 Production of advocacy and publicity materials about the Dahshour area and its touristic value		X	X	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	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	10,000	
		2.3.8 Conduct baseline study of the lake, including water analysis		x	x	50,000	
		<b>Output Sub-Total</b>					
<b>Outcome Sub-Total</b>							<b>1,053,500</b>
<b>JP Sub-Total</b>						<b>2,878,208</b>	
<b>F&amp;A (7%)</b>						202482	
<b>Support to the NSC (0.5%)</b>						14395	
<b>GRAND TOTAL</b>						<b>3,095,086</b>	

<b>Budget Breakdown by Agency</b>	<b>Total USD</b>	<b>F&amp;A</b>	<b>Grand Total USD</b>
ILO	420,900	29,463	450,363
UNDP (incl, F&A and support to NSC)	902,954	63,207	966,160
UNESCO	721,500	50,505	772,005
UNIDO	318,450	22,292	340,742
UNWTO	528,800	37,016	565,816
<b>GRAND TOTAL</b>	<b>2,892,604</b>	<b>202,482</b>	<b>3,095,086</b>

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

Second Year Annual Work Plan and Budget (AWP2)

Note: Dahshour project started in April and hence the reporting period is considered the 4<sup>th</sup> quarter

Color Legend: 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										
JP Output 1.1 Socio-economic community profile surveyed and LED forum operational to facilitate full community participation (ILO)										
Annual targets	Activities	TIME FRAME				UN Agency	Responsible Party	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Source of Funds	Budget Description	Amount USD
Regular meetings with the LED Forum which is already established and operational	1.1.3 Recruit National Local Economic Development Coordinator (National Coordinator for ILO)	x	X	x	x	ILO	SFD	MDG-F	Local Consultants	12,000

	subcomponent)										
	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	x	ILO	SFD	MDG-F	Local Consultants	20,000	
	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	ILO	SFD	MDG-F	Local Consultants	30,000	
<b>Annual Output Total</b>											<b>62,000</b>
<b>JP Output 1.2 Sensitization to entrepreneurship and capacity building on decent work conditions conducted</b>											
1500 individuals from Dahshour and the communities surrounding Memphis and its Necropolis coached on entrepreneurship and decent working conditions	1.2.1 Recruit national trainers/coaches on entrepreneurship and decent working conditions	x	X	x	x	ILO	SFD	MDG-F	Local Consultants	27,000	
	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	40,000	

	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	x	ILO	SFD	MDG-F	Trainings	35,000
	1.2.4 Basic Occupational Safety and Health material produced and distributed to Dahshour and surrounding communities	x	x	x	x	ILO	SFD	MDG-F	Printing and Publication	16,000
<b>Annual Output Total</b>										<b>118,000</b>
<b>JP Output 1.3 Locally driven tourism sector fostered through training, stocktaking, and technical support to Dahshour tourism M/SMEs (UNWTO)</b>										
1500 people from Dahshour and the communities surrounding Memphis and its Necropolis trained on SME tourism development and basic tourism skills	1.3.3 Implement Training Courses using TNA for Dahshour and Memphis and its Necropolis (3000 persons).	x	x	X	x	UNWTO	MoT	MDG-F	Trainings	42,000
	1.3.4 Support development of local guide association	x	x	x		UNWTO	MoT	MDG-F	Local Consultants	14,000
	1.3.5 Hold tourism awareness sessions with each community in Dahshour and the	x	x			UNWTO	MoT	MDG-F	Trainings	13,000

surrounding area									
1.3.6 Prepare inventory of existing tourist attractions, resources and services for Dahshour and Memphis and its Necropolis(UNWTO)	x		x	x	UNWTO	MoT	MDG-F	Local Consultants	20,000
1.3.7 Prepare website detailing tourism products in the Memphis Necropolis with booking mechanism (UNWTO)	x			x	UNWTO	MoT	MDG-F	Local Consultants	22,000
1.3.8 Identify and train community partner to run website (UNWTO)	x			x	UNWTO	MoT	MDG-F	Local Consultants	8,200
1.3.10 Train local community members on M/SME development in tourism sector (UNWTO)	x	x	x		UNWTO	MoT	MDG-F	Trainings	15,600
1.3.11 Development of small souk/retail area for sale of local products	x		x	x	UNWTO	MoT	MDG-F	Local Consultants	30,000
Annual Output Total									164,800
<b>JP Output 1.4 Creative industries supported, building upon existent local capacities within the Dahshour community (UNIDO)</b>									

500 persons trained on entrepreneurship development in Dahshour and the communities surrounding Memphis and its Necropolis	1.4.1 Recruit National Consultant for technical training	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 (1500 persons)	x	X	x	x	UNIDO	IMC	MDG-F	Trainings	30,000
Local M/SMEs participate in national trade fairs.	1.4.3 Carry out entrepreneurship development programmes (basic accounting, marketing, enterprise management, business planning) for Memphis and its Necropolis (1500 persons)	x			x	UNIDO	IMC	MDG-F	Local Consultants	15,000
Enterprise level technical advice provided to M/SMEs operating in Dahshour and the communities surrounding Memphis and its Necropolis	1.4.5 Assist in the formation of self-help entrepreneurial groups	x		x	x	UNIDO	IMC	MDG-F	Local Consultants	10,000
	1.4.6 Conduct awareness seminars to stimulate BDS demand	x		x	x	UNIDO	IMC	MDG-F	Local Consultants	7,147
	1.4.7 Provide enterprise level technical advice in product development, design and	x	X	x	x	UNIDO	IMC	MDG-F	Local Consultants	30,000

	quality for Memphis and its Necropolis										
	1.4.8 Organize participation of local MSEs in Trade Fairs	x		x	x	UNIDO	IMC	MDG-F	Local Consultants	5,000	
<b>Annual Output Total</b>										<b>109,147</b>	
<b>JP Output 1.5 BDS and micro-finance facilities provided to Dahshour and the surrounding communities (UNDP)</b>											
BDS provider and MFI identified	1.5.1 BDS provider granted fund to provide non-financial services to local community SMEs	x	X	x	x	UNDP	SFD	MDG-F	Local Consultants	65,000	
BDS provider actively supporting enterprises in Dahshour and the communities surrounding Memphis and its Necropolis	1.5.2 MFI/NGO to receive revolving loan fund to avail to Dahshour and surrounding communities of credit services	x	X	x	x	UNDP	SFD	MDG-F	Local Consultants	125,000	
	1.5.3 consultative meetings and workshop with local administrative units and community members on JP strategy and linkage to national policies and MDGs(UNDP)	x	X	x	x	UNDP	PMU-SFD	MDG-F	Local Consultants	7,300	
	1.5.4 National Manager (UNDP)	x	X	x	x	UNDP	PMU-SFD	MDG-F	Local Consultants	42,000	



	1.5.5 National Community Development/SME Coordinator and Supportive staff (UNDP)	x	X	x	x	UNDP	PMU-SFD	MDG-F	Local Consultants	AWP1
	1.5.8 develop and implement project's communication strategy	x	x	x	x	UNDP	PMU-SFD	MDG-F	Materials/events	7,000
	1.5.9 Project Management equipment and transportation to and from Dahshour (UNDP)	x	x	x	x	UNDP	PMU-SFD	MDG-F	Office Machinery/Transportation	24,000
	1.5.10 PMU Office Rent and Maintenance	x	x	x	x	UNDP	PMU-SFD	MDG-F	service	12,000
	<b>Annual Output Total</b>									<b>282,300</b>
<b>Outcome 1 Annual Total</b>										<b>736,247</b>
<b>Outcome 2: Enhanced institutional capacity to manage cultural heritage and natural resources</b>										
<b>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 (UNESCO)</b>										

Master Plan/Site Management Plan completed and incorporated into Master Plan for Memphis and its Necropolis	2.1.1 Develop master plan/site management plan, including programming and feasibility studies for the Dahshour archaeological area	x	X	x	x	UNESCO	SCA	MDG-F	Local Consultants	AWP1
Capacity Development of 100 SCA inspectors	2.1.2 Studies and designs developed for the CHDC Includes architects fees for design and development of visitors center and technical office + the design for interior spaces and the display for visitors	x	X	x	x	UNESCO	SCA	MDG-F	Local Consultants	78,000
	2.1.6 Training work shop for the management of the archaeological site involving SCA staff involved in the preservation of the heritage of the area	x	X	x	x	UNESCO	SCA	MDG-F	International consultant	75,000
	2.1.7 Training for technical staff in artifact management	x	X	x	x	UNESCO	SCA	MDG-F	International consultant	15,000
	2.1.12 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	x	X			UNESCO	SCA	MDG-F	Local Consultants	AWP1

	MAB lists										
<b>Annual Output Total</b>											<b>168,000</b>
<b>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 (UNWTO)</b>											
Spatial Tourism Development Plan/Strategy approved by Dahshour community	2.2.1 Fieldwork and community consultation programme to identify local stakeholder aspirations	x	X			UNWTO	MoT	MDG-F	Local Consultants	25,000	
	2.2.4 Prepare and present draft tourism management plan at community meetings and receive feedback	x				UNWTO	MoT	MDG-F	Local Consultants	25,000	
	2.2.5 Prepare final management plan in consultation with SCA and MoT	x	X			UNWTO	MoT	MDG-F	Local Consultants	10,000	
<b>Annual Output Total</b>											<b>60,000</b>
<b>JP Output 2.3 Environmental support to the Dahshour Lake provided through assessment and development of a GoE approved sustainable strategy (UNDP)</b>											
Ecological value of Birket Dahshour assessed, with	2.3.2 Review legal position of land tenure/ownership	x	X	x	x	UNDP	EEAA	MDG-F	Local Consultants	5,000	

findings disseminates to local stakeholders, and government counterparts	2.3.3 Review existing protected area boundaries and identify opportunities for creating new Protected Areas and buffer zones	x	x	x	x	UNDP	EEAA	MDG-F	Local Consultants	30,000
	2.3.8 Conduct baseline study of the lake, including water analysis.	x	X	x	x	UNDP	EEAA	MDG-F	Local Consultants	50,000
<b>Annual Output Total</b>										<b>85,000</b>
<b>Outcome 2 Annual Total</b>										<b>313,000</b>
<b>Total</b>										<b>1,054,493</b>
<b>F&amp;S (7%)</b>										<b>73,814</b>
<b>GRAND TOTAL</b>										<b>1,128,307</b>

<b>Budget Breakdown by Agency</b>	<b>Total USD</b>	<b>F&amp;A</b>	<b>Grand Total USD</b>
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<b>ILO</b>	<b>180,000</b>	<b>12,600</b>	<b>192,600</b>
<b>UNDP (incl. RC)</b>	<b>372,546</b>	<b>26,078</b>	<b>398,624</b>
<b>UNESCO</b>	<b>168,000</b>	<b>11,760</b>	<b>179,760</b>
<b>UNIDO</b>	<b>109,147</b>	<b>7,640</b>	<b>116,787</b>
<b>UNWTO</b>	<b>224,800</b>	<b>15,736</b>	<b>240,536</b>
<b>GRAND TOTAL</b>	<b>1,054,493</b>	<b>73,814</b>	<b>1,128,307</b>