

**2<sup>nd</sup> DRAFT**

## **Pilot Project Completion Report**

**Pilot Project of Support to  
Decentralisation of Environmental Management in  
Governorates and Environmental Management Units (EMUs)**

**Egypt**

# TABLE OF CONTENTS

|                                                                   |    |
|-------------------------------------------------------------------|----|
| Abbreviations.....                                                | iv |
| 1 Introduction.....                                               | 5  |
| 2 Executive summary.....                                          | 6  |
| 3 Achievements.....                                               | 8  |
| 3.1 Status of achievement of the EMU Objectives: .....            | 8  |
| 3.2 Achieving the EMU Outputs .....                               | 8  |
| 4 Budget & Financial status .....                                 | 13 |
| 4.1 Budget.....                                                   | 13 |
| 4.2 Financial status .....                                        | 13 |
| 4.3 Influence of the Economic Situation in Egypt during 2004..... | 14 |
| 4.4 Financial Monitoring .....                                    | 14 |
| 5 Workplan .....                                                  | 15 |
| 6 Assumptions and Risks .....                                     | 16 |
| 7 Lessons learned.....                                            | 17 |
| 8 Sustainability .....                                            | 18 |
| 9 Recommendations.....                                            | 19 |

## Annexes

|          |                                            |
|----------|--------------------------------------------|
| Annex A: | Budget and Financial Status                |
| Annex B: | Project Implementation Plan (PIP)          |
| Annex C: | Comprehensive Training Plan                |
| Annex D: | List of Equipment provided                 |
| Annex E: | Training and workshops conducted           |
| Annex F: | Monitoring EMU performance                 |
| Annex G: | Selected EMUs for Phase II                 |
| Annex H: | Work Plan for 2 <sup>nd</sup> half of 2005 |

# COVER PAGE

## Pilot Project Completion Report (Quarterly Progress Report No. 4)

Project Ref.: No. 104. Egypten. 806/6

Project Name: "Pilot Project of Support to Decentralisation of Environmental Management in Governorates and Environmental Management Units (EMUs)"

Reporting Period: 29 July 2004 – 30 June 2005

Key Details:

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Danish Ministry of Foreign Affairs</b><br>Mrs. Hanne Carus, BFT, Head of Section<br>2, Asiatisk Plads<br>DK-1448 Copenhagen, Denmark<br>Phone: +45 33 92 00 00<br>Telefax: +45 32 54 05 33<br>Email: um@um.dk<br><br><b>Royal Danish Embassy, Cairo</b><br>Mrs. Inge-Marie Lorenzen, Development<br>Counsellor (Environment)<br>12, Hassan Sabri Street<br>Zamalek, 11211 Cairo<br>Phone: +(202) 7396500<br>Telefax: +(202) 7396588<br>Email: rdemb@commnet.com.eg<br><br><b>ESP Programme Support Unit</b><br>Dr. Fatma Abul Shouk ESP Coordinator<br>Mr. Anders Bjornshave, Chief Adviser<br>30, Misr Helwan Agricultural Road<br>Maadi, Cairo<br>Phone: +(202) 524 8182 (direct) or<br>+(202) 525 6452, ext. 7414 (ESP director)<br>or 8429 (chief adviser)<br>Telefax: +(202) 525 6443<br>Email: esp@esp-egypt.com | <b>National partner, EEAA</b><br><b>EMU Project Manager</b><br>General Mohammed Salah<br>30, Misr Helwan Agricultural Road<br>Maadi, Cairo<br>Phone: 5277095<br>Mobile: (+2012)-3223191<br>Telefax: + (202) 5277095<br>Email: msalah@esp-egypt.com<br><br><b>Danida International Core Advisor</b><br>Mr Kurt Terpgaard-Jensen<br>30, Misr Helwan Agricultural Road<br>Maadi, Cairo<br>Tel./fax: +(202)-5277095<br>Mobile: +(2012)-3223288<br>Mobile: ++45 40457987<br>Email: kterpgaard@esp-egypt.com<br>Private email: ktj@niras.dk |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                     |                                                        |
|-------------------------------------|--------------------------------------------------------|
| <b>Pilot Project Starting Date:</b> | <b>Earlier Reports:</b>                                |
| 29 July 2004                        | Quarterly Progress Report No. 1                        |
|                                     | Quarterly Progress Report No. 2 and Mid<br>Term Report |
| <b>Expected Date of Completion:</b> | Quarterly Progress Report No. 3                        |
| 30 June 2005                        |                                                        |

## ABBREVIATIONS

|             |                                                    |
|-------------|----------------------------------------------------|
| ACI.....    | Achieving Compliance in Industry                   |
| CEM.....    | Communication for Environmental Management         |
| CNA .....   | Capacity Needs Assessment                          |
| CR.....     | Completion Report                                  |
| Danida..... | Danish International Development Agency            |
| DEM .....   | Decentralisation of Environmental Management       |
| DKK .....   | Danish Kronor                                      |
| EEAA.....   | Egyptian Environmental Affairs Agency              |
| EEPP.....   | Egyptian Environmental Policy Project              |
| EIA .....   | Environmental Impact Assessment                    |
| EMG .....   | Environmental Management in the Governorates       |
| EMU.....    | Environmental Management Unit                      |
| EPAP .....  | Environmental Pollution Abatement Project          |
| EPF.....    | Environmental Protection Fund                      |
| ESPS.....   | Environmental Sector Programme Support             |
| GEAP.....   | Governorate Environmental Action Plan              |
| GoE.....    | Government of Egypt                                |
| ICA .....   | International Core Advisor                         |
| LE.....     | Egyptian Pound                                     |
| MoLD .....  | Ministry of Local Development                      |
| MTR .....   | Mid Term Report                                    |
| NCA .....   | National Core Advisor                              |
| NGO .....   | Non-Governmental Organisation                      |
| OSP .....   | Organisational Support Project                     |
| PM .....    | Project Manager                                    |
| PR .....    | Progress Report                                    |
| PSC.....    | Programme Steering Committee                       |
| QPR.....    | Quarterly Progress Report                          |
| RBO .....   | Regional Branch Office (of EEAA)                   |
| SEAM.....   | Support to Environmental Assessment and Management |
| TNA .....   | Training Needs Assessment                          |
| ToR.....    | Terms of Reference                                 |

# 1 INTRODUCTION

This is the 1<sup>st</sup> draft Pilot Project Completion Report (CR) from the EMU pilot project “Pilot Project of Support to Decentralisation of Environmental Management in Governorates and Environmental Management Units (EMUs)”.

The one-year pilot project was officially started on July 29 2004. The fourth progress reporting and Completion Report covers the project period – an approximate 12-month period - from 29 July 2004 till 30 June 2005.

## Objective

The main objective of the Completion Report is to evaluate the achievements of the EMU pilot project. Moreover, the progress report serves as a draft report presenting lessons learned, and recommendations for a continuation including a draft workplan for rest of 2005 prepared by the management of the EMU Office.

This version of the draft progress report is also targeted to facilitate for the Danida, the Programme Coordination Committee and the Component Steering Committee to get an overview of the actual progress of the specific activities of the project.

## Main content of the CR

The progress report is prepared to present the technical and financial status of progress of the EMU Pilot Project.

The present CR complies in principle with the required Danida formats as described in the Danida Aid Guideline for Project Management. However, the report does not follow the Danida format strictly since it is a combined completion report and a progress report for an activity to be continued.

## Preparation of the CR

Reporting is the responsibility of the Head of EMU Office. The local and international consultants assist in the preparation of the reports.

The progress report has been produced by a team in the EMU Office in the spirit of the Danida “Partnership 2000” strategy. The strategy is focusing on e.g.

- local ownership to the process and activities
- local demand driven activities
- local active involvement in the ESP program

## 2 EXECUTIVE SUMMARY

The EMU Pilot Project was officially started 29 July by signing the ToR by the EEAA and the RDE, Cairo. The pilot project is scheduled and will be completed by the end of June 2005.

The Pilot Project will follow under the provisions of the Government Agreement signed between the Governments of Egypt and Denmark, dated 11<sup>th</sup> of December 2000, and is an additional activity to the Environmental Sector Programme (ESP).

### **Key developments since the last report at output/expenditure level**

The following key developments have taken place during the pilot project:

- a) In coordination with the General training department and the affiliated RBOs , training (Basic and Advanced training) for the EMUs has been planned;
- b) Nine basic training courses for all 27 EMUs in the delta including two courses in training in practical utilization of monitoring equipment and computers;
- c) Conduct of basic courses for cities and towns and conduct of small workshops for stakeholders has taken place in 9 Governorates;
- d) Conduct of 15 advanced training courses for 18 EMUs
- e) Basic courses for cities and towns and conduct of basic courses has been conducted for stakeholders in 9 Governorates;
- f) Two Training of Trainers Courses have been planned and conducted;
- g) Monitoring field equipment (noise equipment, water analysis equipment, carbon monoxide, iron dioxide, digital camera and refrigerator for samples) and office equipment (computer, printer, photocopy machine, scanner and fax) has been purchased for 20 governorates;
- h) Preliminary needs assessment have been conducted in all 27 EMUs and the existing equipment available in the EMUs' has been registered;
- i) Assistance has been provided to Alexandria and Beni Suef EMUs to establish new office facilities;
- j) Environmental problems and projects within the Governorates (EMUs) has been registered and mapped;
- k) Existing information has been collected (environmental responsible manual, solid waste guideline, environmental inspection guideline, environment assessment guideline, environmental legislation manual, curricula's for training, etc.);
- l) Basic information (amounting to 107 pieces for the EMUs environmental libraries) have been copied and submitted to the libraries of all 27 EMU's;
- m) Assistance to the upgrading of 4 EMU's to General Departments (Damietta, Dakahleia, Beni Suef and El Fayoum);
- n) Tow ministerial technical decree has been issued to specify the environmental roles and responsibilities of the EMU's and the RBO's.
- o) A steering committee has been formed and meeting taken place;
- p) Progress and Financial reports, Workplans, etc. has been prepared and submitted to the relevant parties;
- q) Overall work planning for a new EMU Component (sub-component) has been prepared;
- r) Financial procedures including procedures for the cooperation with the PSU has been prepared and training has been conducted;
- s) Assistance to reviews (the JASR, the Refocusing and Sustainability Teams) has been provided;

- t) Local Consultants have been contracted (except for the national core advisor);
- u) Office equipment for the EMU Office has been purchased and delivered (2 computers, 3 laptops, 2 laser printers, 1 color printer, 2 copy machines, 2 projectors, 1 screen, 3 paper shredders).

### **Problems and suggested solutions (output/activity level and/or budget reallocations)**

No major problems regarding pilot project implementation have arisen during the project period.

A permanent established and refurbished EMU Office within the EEAA was never realized. Two small offices have been available during the period for the EMU pilot project.

### **Critical issues, including previous decisions not completed.**

No critical issues or previous decisions are pending. There is a risk, however, that the new reshaping may affect the good momentum of the pilot project.

### **Gender issues**

The EMU's are in general encouraged to consider gender issues.

The number of women working within the different EMU's is arising.

Regarding the training it should be noted that 34% of the trainees attending the training courses are women (170 out of a total of 496).

### 3 ACHIEVEMENTS

This chapter presents an overview of the status of achievements of objectives and gives an overview of the outputs gained during the reporting period.

The status is provided briefly by utilizing the standard Danida Guidelines tables.

#### 3.1 Status of achievement of the EMU Objectives:

The development objective of the EMU Pilot Project is:

*“To contribute to the efforts of the Egyptian government to achieve its environmental objectives with particular regard to improving environmental conditions, developing environmental management capacity of institutions, which can support communities in maintaining a cleaner and healthier environment and by providing frameworks for compliance with environmental regulations.”*

The immediate objective of the EMU Pilot Project is:

| <i>Immediate objective</i>                                                                                                                                                                                                     | <i>Assumptions</i>                                        | <i>Indicators</i>                                                      | <i>Means of Verification</i>                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <i>“Decentralised environmental management in Governorates and EMUs is initiated and consolidated and the feasibility of a sustainable and cost-effective cooperation that achieves the envisaged objectives is assessed.”</i> | <i>Governorates are interested and supportive</i>         | <i>Effective implementation of regulatory functions and inspection</i> | <i>Assessment by EMU Office</i>                                                         |
|                                                                                                                                                                                                                                | <i>EMU Office is effective and collects relevant data</i> | <i>Initial steps taken towards developing an environmental profile</i> | <i>Documents at Governorate level showing that working groups are to be established</i> |

The achievements in relation to the project objective can be justified as follows:

##### Assumptions:

- ✓ All Governorates are interested but not all of the governorates are supportive (i.e. the key criteria of min. 3 offices and 15 staff are not met by most of the 18 governorates until now (see monitoring scheme – Annex X).
- ✓ A technical review may verify the effectiveness of the EMU Office and the collection of relevant data.

##### Indicators:

- ✓ The EMUs in the Governorates are taking inspection activities serious and performing more professional in accordance with the new Decrees (indicated by the EEAA Inspection Unit, Training Department, etc.).
- ✓ Training and workshops are being conducted on Environmental Profiles.

##### Means of Verification:

- ✓ The EMU Office has developed an EMU governorate performance monitoring database (i.e. staffing, background, training, etc.). It can be justified that during the pilot phase, the capacity (number of staff, capacity raised by training, etc.) has been raised in general. The specific performance for each governorate varies but can be justified as well.
- ✓ Working groups are being established.

#### 3.2 Achieving the EMU Outputs

The achievements will be reported in accordance with the Danida Guideline in four steps as laid down in the tables below:

1. Achievements in relation to the workplan (TOR)



2. Achievements in relation to the objectives (output indicators/targets)
3. Major deviations related to implementation
4. Status on outstanding problems and follow-up on decisions

#### Item 1

##### *Status & Achievements in relation to the workplan*

| Output/Activities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Status                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Reasons for delays                                                                                                                           | Proposed action                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| <b>Output 1</b><br><b>Staff in the EMUs and related stakeholders trained to a basic level</b><br>1.1: Disseminate Information and Receive Responses from Governorates<br>1.2: Identify the Needs<br>1.3: Train and Assist Governorate Staff in Preparation of Proposals<br>1.4: Undertake Advocacy at Governorate Level<br>1.5: Provide Technical Assistance to the EMUs<br>1.6: Deliver Training<br>1.7: Prepare Consolidated Training Programme<br>1.8: Train Trainers<br>1.9: Promote Networking between the EMUs | 1.1 EMU representatives frequently visit the EMU office and information is frequently submitted to the environmental library in all EMU's. Formal commitment has been given from 20 Governorates.<br>1.2 The training needs and equipment needs assessment has taken place as an overall assessment for all Governorates<br>1.3 Has not been initiated yet<br>1.4 The advocacy at Governorate level is on-going<br>1.5 The technical assistance has been initiated.<br>1.6 The basic training courses have been conducted. The advanced training courses are being conducted. The cooperation with the Training Department in EEAA is well established.<br>1.7 The consolidated training programme has been prepared<br>1.8 The training of trainers has been conducted.<br>1.9 Promotion has been intensified during second half year. | 1.3 The limited time in the pilot project has made it difficult to have individual approaches and train the governorates in making proposals | 1.3 To include the training in the new work planning of the new decentralization sub-component |
| <b>Output 2</b><br><b>EMUs equipped for their roles</b><br>2.1: Assess Needs<br>2.2: Procure Equipment and Train Staff                                                                                                                                                                                                                                                                                                                                                                                               | 2.1 The equipment needs assessment has taken place<br>2.2 Equipment been purchased and staff trained in use of equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                              |                                                                                                |
| <b>Output 3</b><br><b>Coherent approach to environmental management developed and consolidated</b><br>3.1: Review, Consolidate and Endorse Material<br>3.2: Disseminate and Adopt Harmonised Systems                                                                                                                                                                                                                                                                                                                 | 3.1 Existing material has been collected and reviewed.<br>3.2 Three manuals i.e. environmental officers manual, inspection manual and complaints manual has been disseminated and                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                              | During the continued activities there will be a need                                           |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                |  |                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------|
| 3.3: Establish Collaboration with Other Programmes and Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                            | <p>adopted</p> <p>3.3 The collaboration with other programs and components is taking place in parallel with the collection of material.</p>                                                                                                                                                                                                                                    |  | to develop manuals further and to have a consolidation process |
| <p><b>Output 4</b></p> <p><b>Effective system for promoting the development of the EMUs and of decentralised environmental management in general established</b></p> <p>4.1: Technical Assistance</p> <p>4.2: Establish Collaboration between Governorates, EMUs, RBOs, EEAA and other ministries</p> <p>4.3: Formulate Agreement with EPF on Future Funds Management</p> <p>4.4: Establish Monitoring System</p> <p>4.5: Support to the Process of Upgrading EMUs to General Departments</p> | <p>4.1 Assistance is taking place continuously</p> <p>4.2 The establishment of the collaboration has been initiated</p> <p>4.3 EPF has been approached and a preliminary agreement has been made with regard to incentives for preparing monthly reports.</p> <p>4.4 A monitoring system has been initiated</p> <p>4.5 The support is on-going and is provided when needed</p> |  |                                                                |

Table 3.2.1

Activities have in general been proceeding well. However, the limited time in the pilot project has made the consolidation process compressed.

## Item 2

### *Achievements in relation to the project outputs, indicators and targets*

| Output                                                                                                                                             | Indicators                                                                             | Targets                             | Results             | Total Budget | Expenditure 2004-05 |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------|---------------------|--------------|---------------------|
| <u>Output 1</u><br>Staff in the EMUs and related stakeholders trained to a basic level                                                             | EMU training needs assessed and addressed                                              | 15                                  | 27                  | <b>2158</b>  | <b>2206</b>         |
|                                                                                                                                                    | Trainers trained and involved in providing training                                    | 36                                  | 36                  |              |                     |
|                                                                                                                                                    | No. of EMUs that have received training                                                | 15                                  | 27                  |              |                     |
|                                                                                                                                                    | No. of trainee-days                                                                    | 2,500                               | 2,721               |              |                     |
|                                                                                                                                                    | No. of courses held                                                                    | 20                                  | 29                  |              |                     |
| <u>Output 2</u><br>EMUs equipped for their roles                                                                                                   | % of agreed equipment requests delivered                                               | 100%                                | 100%                | <b>1263</b>  | <b>1090</b>         |
|                                                                                                                                                    | No. of Governorates supported                                                          | 18                                  | 20                  |              |                     |
| <u>Output 3</u><br>Coherent approach to environmental management developed and consolidated                                                        | No. of consolidated manuals produced                                                   | (6)                                 | 3                   | <b>252</b>   | <b>73</b>           |
|                                                                                                                                                    | Degree of collaboration established with other programmes (meetings, initiatives etc.) | 100%<br>(CEM, DEM, EMG, EEPP, SEAM) | 100%                |              |                     |
|                                                                                                                                                    | Extent to which manuals have been endorsed/disseminated (workshops) and taken into use | 100%                                | 100%                |              |                     |
| <u>Output 4</u><br>Effective system for promoting the development of the EMUs and of decentralised environmental management in general established | No. of Governorates satisfying entry level criteria                                    | 15                                  | 12                  | <b>874</b>   | <b>845</b>          |
|                                                                                                                                                    | No of Governorates allocation of needed extra staff                                    | 12<br>(19 of 28)                    | 17/20<br>(10 of 28) |              |                     |
|                                                                                                                                                    | Governorate enabling EMU to carry out fieldwork and inspections                        | 15                                  | 27                  |              |                     |
|                                                                                                                                                    | EMU offices adequately funded                                                          | 15                                  | 20                  |              |                     |
|                                                                                                                                                    | Equipment in use, maintained and with consumables available                            | 18                                  | 20                  |              |                     |

Table 3.2.2

### Item 3

#### *Major deviations and problems related to implementation*

| <b>Output</b>                                                                                                                                      | <b>Problems</b>                                                                                       | <b>Recommendation to decision-making authorities</b>                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| <u>Output 1</u><br>Staff in the EMUs and related stakeholders trained to a basic level                                                             | None                                                                                                  |                                                                                |
| <u>Output 2</u><br>EMUs equipped for their roles                                                                                                   | None                                                                                                  |                                                                                |
| <u>Output 3</u><br>Coherent approach to environmental management developed and consolidated                                                        | It is difficult to undertake a consolidation process during one year while also preparing the manuals | The environmental management manuals to be consolidated during the next phases |
| <u>Output 4</u><br>Effective system for promoting the development of the EMUs and of decentralised environmental management in general established | None                                                                                                  |                                                                                |

Table 3.2.3

### Item 4

#### *Status on follow up on decisions made by Pilot Project Steering Committee – SC meeting No 1*

| <b>Follow up</b>                                                                                                                                                                        | <b>Reasons for delays</b> | <b>Proposed action</b>                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------|
| Strengthened cooperation between EEAA (EMU Office) and MoLD to ensure joint efforts in regard to upgrading the EMU's to GD and to ensure budgets for continued maintenance of equipment | na                        | Decree has been prepared                                                                                   |
| Take advantage of the good cooperation between EMU Office and Training Department EEAA and ensure EEAA budgets for the continued conduct of training                                    | na                        | The local consultant for the EMU Office to be a focal point for the training within the new SDEM Component |

Table 3.2.4

The first meeting in the Pilot Project Steering Committee took place 8 March 2005. There is referred to the minutes from the meeting.

## 4 BUDGET & FINANCIAL STATUS

### 4.1 Budget

The budget from the Terms of Reference (2004-2005) is shown in the table below (table 4.1.1)

**Budget in DKK '000 / LE '000 (Terms of Reference)**

| OUTPUT                          | Danida       | Government | Governorates | Total        |
|---------------------------------|--------------|------------|--------------|--------------|
| 1. Staff trained                | 2,158        | 402        | 320          | 2,880        |
| 2. EMUs equipped (capital)      | 1,215        | 277        | (143) 0      | (1,635)1,492 |
| EMUs equipped (recurrent)       |              |            | (247) 390    | (248) 390    |
| EMUs equipped (TA)              | 48           |            |              | 48           |
| 3. Coherent approach developed  | 252          |            |              | 252          |
| 4. EMU support system developed | 874          | 30         |              | 904          |
| 5. Audit                        | 100          |            |              | 100          |
| 6. Contingency                  | 500          |            |              | 500          |
| <b>TOTAL</b>                    | <b>5,147</b> | <b>709</b> | <b>710</b>   | <b>6,567</b> |

Table 4.1.1

The budget from the Terms of Reference is shown in the table below (table 4.1.1)

**Spending in DKK '000 / LE '000 (Terms of Reference)**

| OUTPUT                          | Danida       | Government | Governorates | Total |
|---------------------------------|--------------|------------|--------------|-------|
| 1. Staff trained                | 2,206        |            |              |       |
| 2. EMUs equipped (capital)      | 1,091        | 214+?      |              |       |
| 3. Coherent approach developed  | 73           |            |              |       |
| 4. EMU support system developed | 846          | 30         |              |       |
| 5. Audit                        | 0            |            |              | 0     |
| 6. Contingency                  | 0            |            |              | 0     |
| <b>TOTAL</b>                    | <b>4,216</b> |            |              |       |

Table 4.1.1

The EMU Office has been informed that that there will be no expenses for the audit and there has been no expenditures for contingencies.

The Danida spending by end of the Pilot Project amounts to **LE 4,216,270** as shown above.

A detailed budget/financial status report is attached as annex A.

### 4.2 Financial status

Funds have been held in a special account controlled jointly by the head of the EMU Office and the ICA.

The EMU Office has reported financially to the Pilot Project SC and Danida on a quarterly basis. Moreover, the monthly financial reports have been forwarded to the PSU/PMU. A project audit may report to the Program SC (PSC).

### 4.3 Influence of the Economic Situation in Egypt during 2004

The Egyptian currency has fluctuated significantly during the last couple of years. The pilot project budget is prepared under the financial assumption that the exchange rate EGP/DKK is 1,00.

The EMU Office follows the development of the currency and oversees how it influences the actual expenditure.

| <u>Exchange rates EGP/DKK by</u> |              |
|----------------------------------|--------------|
| 1 October 2004:                  | <u>97,98</u> |
| 1 December 2004                  | <u>90,05</u> |
| 1 April 2005                     | <u>99,21</u> |

The spending has been affected due to the exchange rates - approximately 3-5% less.

### 4.4 Financial Monitoring

The EMU has monitoring the financial progress of the project on a frequent basis and at least every month

## 5 WORKPLAN

The detailed workplan for the Pilot Project has been followed by the EMU office by frequent updating.

The project is proposed to be completed by the end of June 2005.

All achievements – and some additional - have been met except:

- The consolidation process will take more time than foreseen to be sustainable. The consolidation process to be continued after June 2005.

## 6 ASSUMPTIONS AND RISKS

The purpose of this chapter is to assess and monitor the assumptions and risks to the successful implementation of the EMU Pilot Project as described in the Terms of Reference.

The Terms of Reference of the EMU Pilot Project lay down some assumptions and risks to be aware of and to monitor for the successful implementation of the project. These are listed in the table below.

Frequently the assumptions and risks are assessed and possible actions needed are considered.

| Assumptions and Risk from TOR                                                                                                                                                                                                                                   | Valid             | Assessment                                                                                                                                                                                                                                    | Actions needed/taken                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Immediate Objective</b><br>Governorates are interested and supportive<br>EMU Office is effective and collects relevant data                                                                                                                                  | (No longer Valid) | The commitments of the Governorates has been most encouraging in general<br><br>The EMU Office has limited office space considered tentative. Only one computer has frequent access to the internet which makes communication less effective. | The commitment of the Governorates is considered justified.<br><br>Permanent and more office space are needed for the effective work of the EMU Office. |
| <b>Output 1</b><br><i>Staff in the EMUs and related stakeholders trained to a basic level</i><br>EEAA Training Department capable of delivering a large-scale training programme                                                                                | No longer Valid   | The training programs and the training materials have been prepared and conducted in a good cooperation with the EEAA Training Department.                                                                                                    |                                                                                                                                                         |
| <b>Output 2</b><br><i>EMUs equipped for their roles</i><br>Governorates can meet the recurrent costs of increased equipment levels                                                                                                                              | (No longer Valid) | There is no information indicating any problems in this respect.                                                                                                                                                                              | The EMU Office has been assessing the situation frequently.                                                                                             |
| <b>Output 3</b><br><i>Coherent approach to environmental management developed and consolidated</i><br>Other programmes committed to full cooperation                                                                                                            | No longer Valid   | No problems until now.                                                                                                                                                                                                                        |                                                                                                                                                         |
| <b>Output 4</b><br><i>Effective system for promoting the development of the EMUs and of decentralised environmental management in general established</i><br>EMU office in EEAA is adequately resourced and given sufficient authority to carry out its mandate | No longer Valid   | No problems until now.<br><br>The reshaping process with a new joint component (EMG, DEM and EMU) may change the situation.                                                                                                                   | .                                                                                                                                                       |



## 7 LESSONS LEARNED

The lessons learned from the pilot project are many.

The most important finding is that the Governorates and the EMUs are very committed to take environmental responsibility and willing to improve their environmental management.

The pilot project approach with a combination of competition and setting clear requirements for taking part in the project has been successful. It has strengthened the communication between the central EMU Office within EEAA and representatives of the Governorates on all levels (i.e. Governors, Secretary Generals, EMU Managers and the staff). The fact that the Governorates could benefit directly and immediately from the project (field and office equipment) has increased the interest for the project considerably. The prospects of the next phases have reinforced this interest.

Moreover the pilot project process has improved the networking between the management of the EMUs during workshopping and the staff of the EMUs during the training. This process and the moral support from the EMU Office has stimulated the general internal environment of the EMUs and harmonized the environmental management.

The EMU Office has had an important contribution from the relevant professional departments within EEAA (e.g. Training Department, Inspection Unit, GIS Unit, etc.) to develop the pilot project. The cooperation with other departments has been successful and has made the project impact cost-effective and the outcome of the activities of a high quality.

In general the lessons learned are positive and support the scope and idea of supporting the EMUs environmental management as part of the decentralization process in Egypt.

There are, however, few negative lessons learned.

First of all the office venues within EEAA are limited and of a low standard. The EMU Office has been effective in spite of the difficult working conditions.

Finally it takes more than a year (time limit of the pilot project) to prepare and not least to consolidate the basic management tools like manuals etc. The consolidation process is time consuming and should involve the managers and staff of the EMUs in the development process. It is important that “consolidation” will be in focus for the continuation of the support of the selected 12 EMUs.

## 8 SUSTAINABILITY

The support to the EMUs (activities of the pilot project) will be continued until the end of 2008. This will sustain the activities initiated during 2004-05.

There are mainly three items to consider regarding sustainability i.e. utilization and maintenance of equipment, harmonization of training activities and continuous development of the management tools (manuals, etc.).

The equipment delivered to the EMUs is in daily function and the maintenance of the equipment is contained in the new Decree (April 2005?) between the EEAA and the MoLD. The training of utilization of the equipment will be reinforced during the first part of the new activities (July-August 2005).

The comprehensive Training Plan should be evaluated after some time and be coordinated with the training within EEAA and the training of the staff within the RBOs. The new SDEM Component is supposed to handle this fact. The national training expert contracted by the EMU Office has been assigned focal point for coordination of training.

The manuals prepared during the pilot phase should be consolidated. The manuals should be reviewed and a list of management tools produced. The consolidation process may take place in different ways. Working groups with representatives from various EMUs, RBOs and EEAA could be one way to go ahead.

Sustainability will be an important issue during the next phases of the project/sub-component.

## 9 RECOMMENDATIONS

The support to the EMUs is recommended to be continued.

A continuation should take off in the many good experiences from the pilot project and include issues raised under Chapter 7 and 8.

Sustainability (technical, financial and organizational) is considered most important in the continued efforts to support the EMUs.

A continued good cooperation between EEAA and MoLD, a continued good internal cooperation with other departments and especially a good coordination with CDBA is required.

The new SDEM Component description is considered an opportunity to sustain the initiated effort during the pilot phase.

## Annex A

## Annex B

## Annex C

## Annex D

## SEMI ANNUAL WORKPLAN & BUDGET 2004

| 2004   |                             | DDK       | LE        |           |          | LE        | DDK       |           |
|--------|-----------------------------|-----------|-----------|-----------|----------|-----------|-----------|-----------|
| DANIDA | Budget Line                 | TOR 04    | Expenses  | Remaining | Variance | Work Plan | TOR 05    | TOTAL     |
|        | 1 Operational expenditure   | 762,550   | 518,824   | 243,726   | 68%      | 773,000   | 1,346,950 | 2,109,500 |
|        | 2 Miscellaneous Equipment   | 540,250   | 550,970   | -10,720   | 102%     | 565,000   | 789,750   | 1,330,000 |
|        | 3 Local Consultants         | 119,000   | 25,000    | 94,000    | 21%      | 36,000    | 109,000   | 228,000   |
|        | 4 International Consultants | 473,000   | 749,552   | -276,552  | 158%     | 750,000   | 407,000   | 880,000   |
|        |                             | 1,894,800 | 1,844,346 | 50,454    | 97%      | 2,124,000 | 2,652,700 | 4,547,500 |
|        | Audit                       |           |           |           |          |           |           | 100,000   |
|        | Contingency                 |           |           |           |          |           |           | 500,000   |
|        |                             |           |           |           |          |           |           | 5,147,500 |

## SEMI ANNUAL WORKPLAN & BUDGET 2005

| 2005   |                             | LE        | LE        |           |           | LE        | LE        | LE          |
|--------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| DANIDA | Budget Line                 | Plan 1-05 | Expenses  | Plan 05   | Spent     | Remaining | Plan 2-05 | alternative |
|        | 1 Operational expenditure   | 1,530,000 | 1,921,000 | 2,399,000 | 1,921,000 | 478,000   | 700,000   |             |
|        | 2 Miscellaneous Equipment   | 780,000   | 634,000   | 1,880,000 | 634,000   | 1,246,000 | 1,100,000 |             |
|        | 3 Local Consultants         | 248,000   | 57,000    | 200,000   | 57,000    | 143,000   | 100,000   |             |
|        | 4 International Consultants | 96,000    | 96,000    | 536,000   | 96,000    | 440,000   | 440,000   |             |
|        |                             | 2,654,000 | 2,708,000 | 5,015,000 | 2,708,000 | 2,307,000 | 2,340,000 |             |
|        | Audit                       | 100,000   | 0         |           |           |           |           |             |
|        | Contingency                 | 500,000   | 0         |           |           |           |           |             |
|        |                             | 3,254,000 | 2,708,000 |           |           |           |           |             |

study tour 141,000 included in 1921

2004

| GOV-EMUs | Budget Line                 | TOR 04  | Expenses | Remaining | Variance | Work Plan | TOR 05  | TOTAL     |
|----------|-----------------------------|---------|----------|-----------|----------|-----------|---------|-----------|
|          | 1 Operational expenditure   | 533,000 | 533,000  | 0         | 100%     | 533,000   | 751,500 | 1,284,500 |
|          | 2 Miscellaneous Equipment   | 135,000 | 139,000  | -4,000    | 103%     | 135,000   | 0       | 135,000   |
|          | 3 Local Consultants         | 0       | 0        | 0         |          | 0         | 0       | 0         |
|          | 4 International Consultants | 0       | 0        | 0         |          | 0         | 0       | 0         |
|          |                             | 668,000 | 672,000  |           |          | 668,000   | 751,500 | 1,419,500 |



|                      |  |  |  |  |  |  |  |                  |
|----------------------|--|--|--|--|--|--|--|------------------|
| <b>Project Total</b> |  |  |  |  |  |  |  | <b>6,567,000</b> |
|----------------------|--|--|--|--|--|--|--|------------------|

|                      |                             |               |                 |                  |                 |                  |               |              |
|----------------------|-----------------------------|---------------|-----------------|------------------|-----------------|------------------|---------------|--------------|
| 2005                 |                             |               |                 |                  |                 |                  |               |              |
| <b>GOV-EMUs</b>      | <b>Budget Line</b>          | <b>TOR 05</b> | <b>Expenses</b> | <b>Remaining</b> | <b>Variance</b> | <b>Work Plan</b> | <b>TOR 05</b> | <b>TOTAL</b> |
|                      |                             |               |                 |                  |                 |                  |               |              |
|                      | 1 Operational expenditure   | 751,500       | 751,500         | 0                | 100%            |                  |               |              |
|                      | 2 Miscellaneous Equipment   | 0             | 0               | 0                |                 |                  |               |              |
|                      | 3 Local Consultants         | 0             | 0               | 0                |                 |                  |               | 0            |
|                      | 4 International Consultants | 0             | 0               | 0                |                 |                  |               | 0            |
|                      |                             | 751,500       |                 |                  |                 | 0                | 0             | 0            |
|                      |                             |               |                 |                  |                 |                  |               |              |
| <b>Project Total</b> |                             |               |                 |                  |                 |                  |               |              |

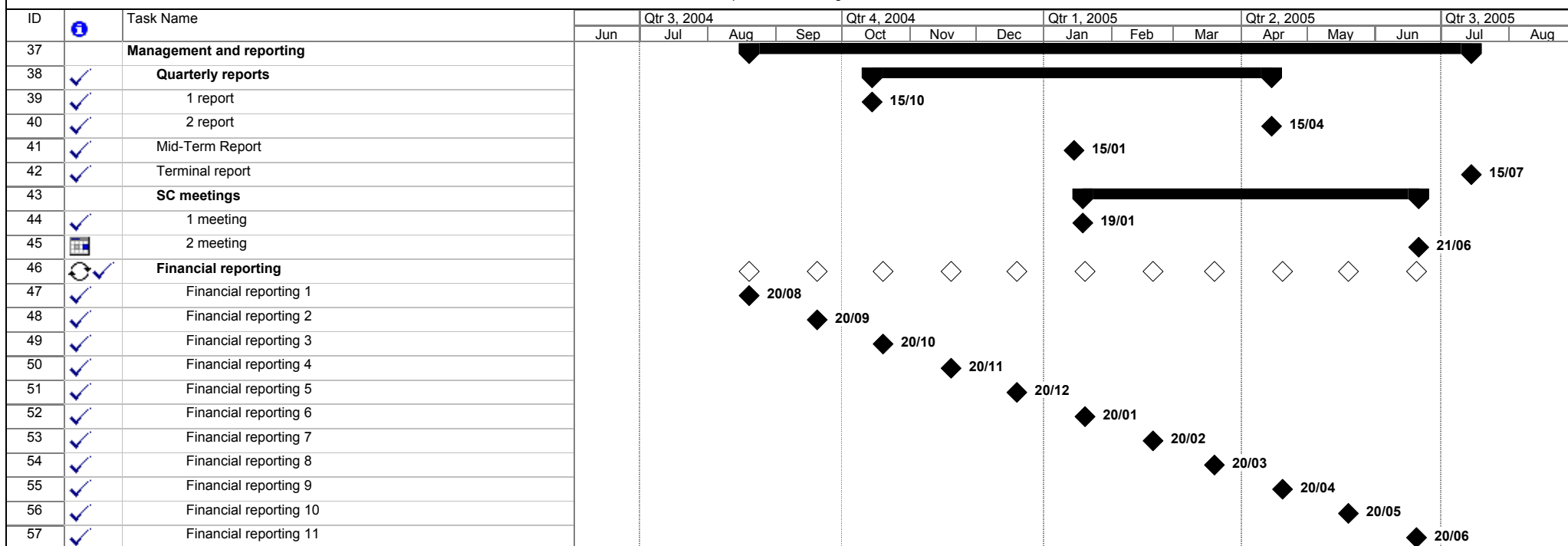
Workplan for Pilot Programme

| ID |    | Task Name                                                         | Qtr 3, 2004 |                                                                                      |                                                                                     |                                                                                       |                                                                                       | Qtr 4, 2004                                                                         |                                                                                     |                                                                                       | Qtr 1, 2005 |                                                                                     |                                                                                     | Qtr 2, 2005 |     |     | Qtr 3, 2005 |  |
|----|-------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-----|-----|-------------|--|
|    |                                                                                     |                                                                   | Jun         | Jul                                                                                  | Aug                                                                                 | Sep                                                                                   | Oct                                                                                   | Nov                                                                                 | Dec                                                                                 | Jan                                                                                   | Feb         | Mar                                                                                 | Apr                                                                                 | May         | Jun | Jul | Aug         |  |
| 1  |    | <b>Preparations</b>                                               |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 2  |    | Contract International Consultants                                |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 3  |    | Contract national Consultants                                     |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 4  |    | Prepare workplan and budget                                       |             |                                                                                      |  |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 5  |    | Inform Governorates, get response                                 |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 6  |    | Establish bank account & procedures                               |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 7  |    | Pilot Programme launch workshop                                   |             |                                                                                      |                                                                                     |    | 19/09                                                                                 |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 8  |    | <b>1 Capacity Building</b>                                        |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 9  |    | 1.1 Disseminate information and receive response from Gov         |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 10 |    | 1.2 Identify Needs                                                |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 11 |    | 1.3 Train and assist Gov staff in preparing of proposals          |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |    |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 12 |    | 1.4 Undertake Advocacy at Gov level                               |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |  |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 13 |    | 1.5 Provide Technical assistance to the EMU's                     |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |  |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 14 |    | 1.6 Deliever Training                                             |             |                                                                                      |                                                                                     |    |    |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 15 |    | <i>Basic training</i>                                             |             |                                                                                      |                                                                                     |                                                                                       |    |  |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 16 |    | <i>Advanced training</i>                                          |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |    |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 17 |    | <i>Area specific training</i>                                     |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |  |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 18 |    | 1.7 Prepare consolidated training programme                       |             |                                                                                      |                                                                                     |    |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 19 |    | 1.8 Train trainers                                                |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |    |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 20 |    | 1.9 Promote networking between EMU's                              |             |                                                                                      |                                                                                     |    |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 21 |    | <b>2 Equipment</b>                                                |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 22 |    | 2.1 Assess needs                                                  |             |    |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 23 |    | 2.2 Procure Equipment and train staff                             |             |                                                                                      |                                                                                     |                                                                                       |    |  |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 24 |    | 1 tranche                                                         |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |  |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 25 |    | 2 tranche                                                         |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |    |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 26 |    | Eventual 3 tranche                                                |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |  |                                                                                     |             |     |     |             |  |
| 27 |    | <b>3 Coherence</b>                                                |             |                                                                                      |                                                                                     |    |    |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 28 |    | 3.1 Review, Consolidate and Endorse material                      |             |                                                                                      |                                                                                     |                                                                                       |    |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 29 |    | 3.2 Disseminate and Adopt Harmonised Systems                      |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |  |             |     |     |             |  |
| 30 |   | 3.3 Establish Collaboration with Other Programmes and Initiatives |             |                                                                                      |                                                                                     |                                                                                       |  |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 31 |  | <b>4. System</b>                                                  |             |  |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 32 |  | 4.1 Technical Assistance                                          |             |                                                                                      |                                                                                     |                                                                                       |  |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 33 |  | 4.2 Establish Collaboration                                       |             |                                                                                      |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |  |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 34 |  | 4.3 Formulate Agreement with EPF                                  |             |  |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 35 |  | 4.4 Establish Monitoring System                                   |             |                                                                                      |                                                                                     |  |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |
| 36 |  | 4.5 Support to Upgrading the EMUs to Gen Dep                      |             |  |                                                                                     |                                                                                       |                                                                                       |                                                                                     |                                                                                     |                                                                                       |             |                                                                                     |                                                                                     |             |     |     |             |  |

Project: PIP Egypt  
Date: Mon 02/03/09

|          |                                                                                     |                 |                                                                                      |                    |                                                                                       |
|----------|-------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------|
| Task     |  | Milestone       |   | External Tasks     |  |
| Split    |  | Summary         |  | External Milestone |  |
| Progress |  | Project Summary |  | Deadline           |  |

Workplan for Pilot Programme



Project: PIP Egypt  
Date: Mon 02/03/09

Task



Milestone



External Tasks



Split



Summary



External Milestone



Progress



Project Summary



Deadline



## EMU Training Plan

### EMU Training Plan - Overview

| Title                                                          | Main target group                                                                          | Method of Training               | Venue           | Scheduled for                        | Budget | Expenses         |
|----------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------|-----------------|--------------------------------------|--------|------------------|
| <b>Basic Professional I</b>                                    |                                                                                            |                                  |                 | <b>18 September-31 December 2004</b> |        |                  |
| <b>1-Environmental inspection and monitoring equipment</b>     | Inspectors Legal Inspector/Inspection Department in EEAA                                   | Classroom and Practical training | Artillery House | 18-22 September<br>25-29 September   |        | 41,208<br>33,900 |
| <b>2-Legal enforcement</b>                                     | Legal Inspector/ Inspection Department in EEAA                                             | Classroom                        | Artillery House | 2-4 October<br>9-11 October          |        | 15,330<br>15,759 |
| <b>3-Environmental assessment</b>                              | EIA staff                                                                                  | Classroom                        | Artillery House | 18-21 September<br>25-28 September   |        | 30,055<br>41,677 |
| <b>4-Complaints</b>                                            | Complaint Section staff                                                                    | Classroom                        | Artillery House | 27-29 November                       |        | 32,226           |
| <b>5-Monitoring equipment</b>                                  | EIA staff                                                                                  | Classroom and Practical training | Artillery House | 8 December                           |        | 33,896           |
| <b>Basic Management I</b>                                      |                                                                                            |                                  |                 | <b>18 September-31 December 2004</b> |        |                  |
| <b>6-Departments managers course</b>                           | EMUs managers                                                                              | Classroom                        | Artillery House | 11-14 December                       |        | 41,572           |
| <b>7-Media and environmental education</b>                     | Communication Section staff                                                                | Classroom                        | Artillery House | 20-23 November                       |        | 27,689           |
| <b>8- Project Management and Planning</b>                      | Project – follow up Section staff                                                          | Classroom                        | Artillery House | 4-8 December                         |        | 34,662           |
| <b>9- Stakeholder and Relevant staff in the governorates</b>   | Staff in Directorates of ( Health/ Agriculture/ Irrigation/ Population in 9 governorates ) | Classroom                        | Artillery House | 5 December                           |        | 28,487           |
| <b>10- Administration Course Computer (Micro soft Office )</b> | IT Section                                                                                 | Classroom and Practical training | Artillery House | 18-22 December                       |        | 51,964           |
| <b>Advanced Professional I</b>                                 |                                                                                            |                                  |                 | <b>01 January-30 June 2005</b>       |        |                  |
| <b>Inspection of Food Industries</b>                           | EMU Inspectors                                                                             | Classroom                        | Artillery House | 15-17 January 2005                   | 60,000 |                  |
| <b>Inspection of Textile Industries</b>                        | EMU Inspectors                                                                             | Classroom                        | Artillery House | 29-31 January 2005                   | 60,000 |                  |

## EMU Training Plan

| Title                                                       | Main target group                                       | Method of Training | Venue           | Scheduled for             | Budget  | Expenses |
|-------------------------------------------------------------|---------------------------------------------------------|--------------------|-----------------|---------------------------|---------|----------|
| Inspection of Chemical Industry                             | EMU Inspectors                                          | Classroom          | Artillery House | 19-22 February            | 60,000  |          |
| Inspection of construction materials and thermal industries |                                                         |                    |                 | 5-7 March 2005            | 80,000  |          |
| Inspection of Service and Handicraft activity               | EMU Inspectors                                          | Classroom          | Artillery House | 11-13 June 2005           | 60,000  |          |
| Inspection of Petroleum Projects                            |                                                         |                    |                 | 14-16 May 2005            | 60,000  |          |
| Inspection of Energy and Infrastructure activity            | EMU Inspectors                                          | Classroom          | Artillery House | 28-31 May 2005            | 80,000  |          |
| Inspection of Metal Industries                              | EMU Inspectors                                          | Classroom          | Artillery House | 12-14 March 2005          | 80,000  |          |
| Inspection of Agricultural projects                         | EMU Inspectors                                          | Classroom          | Artillery House | 26-28 March 2005          | 60,000  |          |
| Advanced Management I                                       |                                                         |                    |                 | 01 January-30 June 2005   |         |          |
| Management HZW, Solid waste                                 | Managers of EMU's and Heads of planning sections        | Classroom          | Artillery House | 5-8 February              | 54,000  |          |
| Environmental Profiles                                      |                                                         |                    |                 | 12-15 February            | 54,000  |          |
| Landfills                                                   | Managers of EMU's                                       | Classroom          | Artillery House | 19-23 March 2005          | 108,000 |          |
| Emergency Management                                        |                                                         |                    |                 | 26-30 March 2005          |         |          |
| GIS                                                         | Heads of sections                                       | Classroom          | Artillery House | 19-22 February 2005       | 54,000  |          |
| Stakeholder awareness I                                     |                                                         |                    |                 | 26 Febr -1 March          | 54,000  |          |
| Stakeholders awareness II                                   | Heads of sections                                       | Classroom          | Artillery House | 9-11 April                | 108,000 |          |
| Administration Courses                                      |                                                         |                    |                 | 16-19 April               |         |          |
| MS Office                                                   | Heads of sections + rel stakeholders                    | Classroom          | Artillery House | 2-6 April                 | 100,000 |          |
| Workshops                                                   |                                                         |                    |                 | 23-24 April               | 19,500  |          |
|                                                             | Heads of sections+ rel stakeholders                     | Classroom          | Artillery House | 4-5 June                  | 31,600  |          |
|                                                             |                                                         |                    |                 | 7-8 June                  |         |          |
| MS Office                                                   | Staff of complaints sections, secretary and information | Classroom          | Artillery House |                           |         |          |
|                                                             |                                                         |                    |                 | 26 February -2 March 2005 | 100,000 |          |
| Workshops                                                   |                                                         |                    |                 | 2004/2005                 |         |          |

## EMU Training Plan

| Title                                                                                                                                                                                | Main target group                                                                              | Method of Training               | Venue                                       | Scheduled for                                                           | Budget           | Expenses         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------|-------------------------------------------------------------------------|------------------|------------------|
| <b>Launch Workshop (18 Gov)</b>                                                                                                                                                      | Governorates Secretary Generals and EMU Managers (18 Gov)                                      | Presentations                    | Cairo House                                 | 19 September 2004                                                       |                  | 13,815           |
| <b>Large Workshops</b> <ul style="list-style-type: none"> <li>• Environmental profiles</li> <li>• GIS system in EEAA</li> <li>• Selection of EMUs</li> </ul>                         | EMU Managers (18 Gov)<br>EMU Managers (27 Gov)                                                 | Workshop<br>Workshop<br>Workshop | Artillery House                             | 24 November 2004<br>30 November 2004<br>21-22 May 2005                  | 30,000           | 17,462<br>27,798 |
| <b>Small workshops</b> <ul style="list-style-type: none"> <li>• Stakeholders in local areas</li> <li>• Stakeholders in local areas</li> <li>• Stakeholders in local areas</li> </ul> | 25 staff from 9 Governorates<br>25 staff from 11 Governorates<br>25 staff from 18 Governorates | Workshop<br>Workshop<br>Workshop | Cairo House<br>Governorates<br>Governorates | 30 Nov – 1 Dec<br>11-12 January<br>(incl. printing 18,000)<br>17-18 May | 51,000<br>54,000 | 41,905           |
| <b>Study Tours</b>                                                                                                                                                                   |                                                                                                |                                  |                                             |                                                                         |                  |                  |
| <b>Denmark</b>                                                                                                                                                                       | EMU Managers                                                                                   |                                  |                                             | May 2005                                                                | 250,000          |                  |
| <b>TOTAL</b>                                                                                                                                                                         |                                                                                                |                                  |                                             |                                                                         |                  |                  |

**Annex: D List of equipment provided**

| EMU Equipment  |          |         |         |     |      |                       |          |          |                 |               |                     |                       |
|----------------|----------|---------|---------|-----|------|-----------------------|----------|----------|-----------------|---------------|---------------------|-----------------------|
| EMU            | Office   |         |         |     |      | Monitoring            |          |          |                 |               |                     |                       |
|                | Computer | Printer | Scanner | Fax | Copy | Noise+<br>Calibration | Water    | CO       | SO2             | Sample<br>box | GPS                 | Camera                |
| Alexandria     | 2        | 1       | 1       | 1   | 2    | 1+1                   | 2        | 1        | 2               | 2             | 2                   | 1                     |
| Beheira        | 3        | 2       | 1       | 1   | 2    | 2+1                   | 2        | 2        | 1               | 2             | 2                   | 2                     |
| Cairo          | 1        | 1       | -       | -   | 1    | 1+1                   | 1        | 1        | 1               | 1             | 1                   | 1                     |
| Fayoum         | 3        | 2       | 1       | 1   | 1    | 2+1                   | 2        | 2        | 2               | 2             | 2                   | 2                     |
| Gharbeya       | 2        | 2       | 1       | -   | 1    | 1+1                   | 1        | 1        | 1               | 2             | -                   | 1                     |
| Giza           | 2        | 2       | 1       | -   | 1    | 1+1                   | 1        | 1        | 1               | 1             | 1                   | 1                     |
| Ismaeliya      | 1        | 1       | 1       | -   | -    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Kafr El Sheikh | 1        | 1       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Luxor          | -        | 1       | 1       | -   | -    | 1 Calibr              | 1        | -        | 1               | 1             | 1                   | 1                     |
| Matrouh        | 2        | 2       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Minya          | 2        | 2       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Mounofiya      | 2        | 2       | 1       |     | -    | 1+1                   | 1        | 1        | 1               | 2             | -                   | 1                     |
| North Sinai    | 1        | 1       | 1       | 1   | 1    | 1 Calibr              | -        | -        | 1               | -             | 1                   | 1                     |
| Port Said      | -        | -       | -       | -   | -    | 1 Calibr              | -        | 1        | 1               | 2             | 1                   | 1                     |
| Qaliubiya      | 1        | 1       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Sharkeya       | 1        | 1       | 1       |     | -    | 1+1                   | -        | 1        | 1               | 2             | 1                   | 1                     |
| South Sinai    | -        | -       | -       | -   | -    | 1 Calibr              | -        | -        | -               | -             | -                   | 1                     |
| Suez           | 2        | 2       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Wadi El Gedid  | 2        | 2       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 2             | 1                   | 1                     |
| Assut          | 2        | 2       | 1       | 1   | 1    | 1+1                   | 1        | 1        | 1               | 3             | 1                   | 1                     |
| Total          |          |         |         |     |      | 18+20                 | 19       | 19       | 21              | 34            | 20                  | 22                    |
| EMU Office     | 2        | 3       | 1       | -   | 1    | Lap top               | PC table | Shredder | Memory<br>stick | Screen        | Slides<br>Projector | Overhead<br>Projector |
| Total          | 32       | 31      | 18      | 11  | 17   | 3                     | 2        | 3        | 2               | 2             | 2                   | 1                     |

**Annex:C**

**List of Training Activities**

**1/9/2004 to 30/6/2005**

**First: Courses**

| <i>No</i>    | <i>course</i>                                                      | <i>time</i>  | <i>Participants</i> |               |              |
|--------------|--------------------------------------------------------------------|--------------|---------------------|---------------|--------------|
|              |                                                                    |              | <i>male</i>         | <i>female</i> | <i>total</i> |
| 1            | Environmental inspection and monitoring Equipment                  | 18-21/9/2004 | 34                  | 8             | 42           |
| 2            | Environmental assessment                                           | 18-21/9      | 25                  | 10            | 35           |
| 3            | Legal enforcement                                                  | 2-4/10       | 32                  | 4             | 36           |
| 4            | Media and environmental education                                  | 20-23/11     | 15                  | 17            | 32           |
| 5            | Complaints                                                         | 27-29/11     | 15                  | 15            | 30           |
| 6            | Project Management and Planning                                    | 4-8/12       | 21                  | 12            | 33           |
| 7            | Monitoring equipment                                               | 8/12         | 17                  | 14            | 31           |
| 8            | Departments managers course                                        | 11-14/12     | 22                  | 5             | 27           |
| 9            | Computer (MS Office )                                              | 18-22/12     | 17                  | 16            | 33           |
| 10           | Inspection of Food Industries                                      | 15-17/1/2005 | 29                  | 11            | 40           |
| 11           | Inspection of Textile Industries                                   | 29-31/1      | 23                  | 17            | 40           |
| 12           | Management HZW, Solid waste                                        | 5-8/2        | 35                  | 19            | 54           |
| 13           | Inspection of Chemical Industry                                    | 19-22/2      | 25                  | 17            | 42           |
| 14           | Landfills                                                          | 19-22/2      | 16                  | 11            | 27           |
| 15           | Computer (MS Office )                                              | 26/2-2/3     | 13                  | 27            | 40           |
| 16           | Inspection of construction materials,mining and thermal industries | 5-7/3        | 30                  | 10            | 40           |
| 17           | Inspection of Metal Industries                                     | 12-14/3      | 23                  | 17            | 40           |
| 18           | Inspection of Agricultural projects                                | 19-21/3      | 29                  | 11            | 40           |
| 19           | Environmental Profiles                                             | 26-30/3      | 28                  | 10            | 38           |
| 20           | GIS                                                                | 2-6/4        | 19                  | 8             | 27           |
| 21           | Inspection of Service and Handicraft activity                      | 9-11/4       | 19                  | 15            | 34           |
| 22           | Emergency Management                                               | 16-19/4      | 22                  | 5             | 27           |
| 23           | Computer (MS Office ) Excel (1)                                    | 7-11/5       | 4                   | 15            | 19           |
| 24           | Inspection of Petroleum Projects                                   | 14-16/6      | 19                  | 10            | 29           |
| 25           | Study Tour in Denmark                                              | 21-29/5      | 9                   | -             | 9            |
| 26           | Inspection of Energy and Infrastructure activity                   | 28-31/5      | 17                  | 11            | 28           |
| 27           | Train the trainers(1)                                              | 4-8/6        | 10                  | 6             | 16           |
| 28           | Train the trainers(2)                                              | 11-15/6      | 15                  | 2             | 17           |
| 29           | Computer (MS Office ) Excel (2)                                    | 18-22/6      | 8                   | 10            | 18           |
| <b>Total</b> |                                                                    |              | <b>591</b>          | <b>333</b>    | <b>924</b>   |



**Second: Workshops**

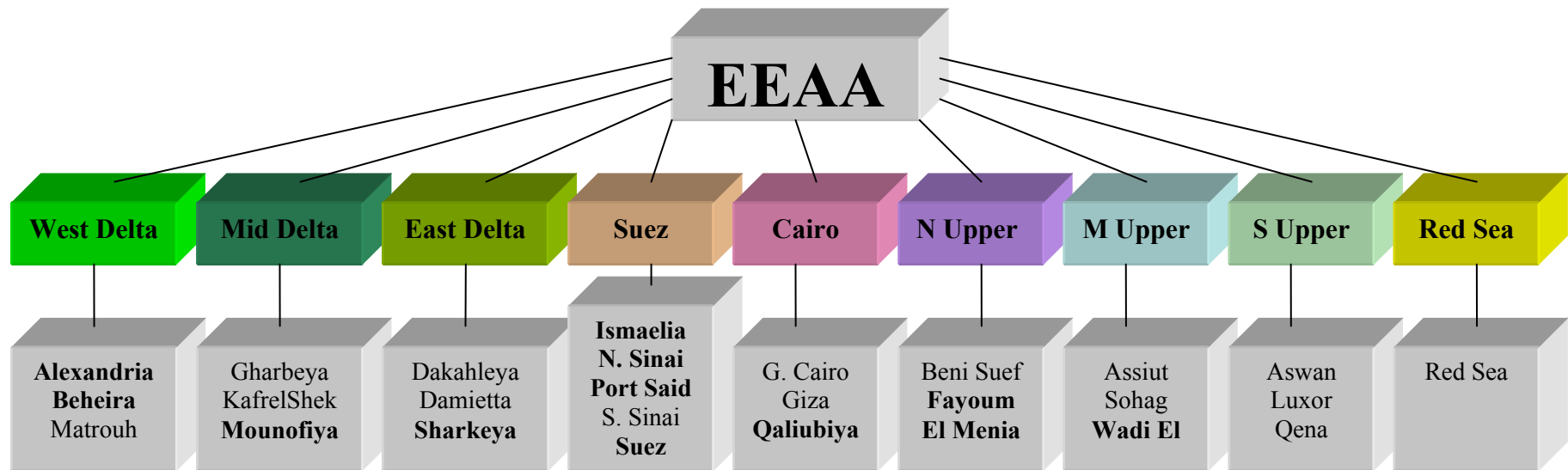
| <i>No</i>    | <i>workshop</i>                                                                                                                                     | <i>Participants</i> |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 1            | Launch Workshop (18 Gov)                                                                                                                            | 60                  |
| 2            | (9)Small workshops <ul style="list-style-type: none"><li>Stakeholders in local areas</li></ul>                                                      | 225                 |
| 3            | (11)Small workshops <ul style="list-style-type: none"><li>Stakeholders in local areas</li></ul>                                                     | 328                 |
| 4            | <ul style="list-style-type: none"><li>Stakeholders in local areas within the governorates ( Health/Irrigation/Population/Agriculture/...)</li></ul> | 45                  |
| 5            | <ul style="list-style-type: none"><li>Environmental profiles ( 18 Governorates)</li></ul>                                                           | 18                  |
| 6            | (7)Small workshops(Introducing the Environmental Profile) <ul style="list-style-type: none"><li>Stakeholders in local areas</li></ul>               | 175                 |
| 7            | Large Workshop (Introducing the Component)                                                                                                          | 36                  |
| 8            | Cooperation between the EMUs and Stakeholders within the governorates( To coordinate the process of environmental profile) in (12) Governorates     | 300                 |
| <b>Total</b> |                                                                                                                                                     | <b>1187</b>         |

## EMU's

Date: 31 March 2005

| EMU           | Gen Dep | GEAP | HEC | Profile | Polluters list | Reports | Budget | Rooms<br>(min 3) | Staff<br>(min 15) | EMU | Donors | RBO         |
|---------------|---------|------|-----|---------|----------------|---------|--------|------------------|-------------------|-----|--------|-------------|
| Alexandria    |         |      |     |         |                |         |        | 7                | 44                | 1   | EPAP   | West Delta  |
| Assiut        |         |      |     |         |                |         |        | 3                | 10                |     |        | Mid-Upper   |
| Aswan         |         | ☀️   |     | 😊       |                |         |        | 5                | 8                 |     | EMG    | South-Upper |
| Beheira       |         |      |     |         |                |         |        | 2                | 18                | 2   |        | West Delta  |
| Beni Suef     |         | ☀️   |     | 😊       |                |         |        | 3                | 22                |     | EMG    | North-Upper |
| Greater Cairo |         |      |     |         |                |         |        | 3                | 14                |     | EPAP   | Cairo       |
| Dakahleya     |         |      |     | 😊       |                |         |        | 3                | 21                |     | SEAM   | East Delta  |
| Damietta      |         |      |     | 😊       |                |         |        | 4                | 15                |     | SEAM   | East Delta  |
| Fayoum        |         |      |     |         |                |         |        | 5                | 20                | 3   |        | North-Upper |
| Gharbeya      |         |      |     |         |                |         |        | 3                | 9                 |     |        | Mid Delta   |
| Giza          |         |      |     |         |                |         |        | 3                | 20                |     |        | Cairo       |
| Ismaeliya     |         |      |     |         |                |         |        | 7                | 22                | 4   |        | Suez        |
| Kafr El       |         |      |     |         |                |         |        | 2                | 13                |     |        | Mid Delta   |
| Luxor         |         |      |     |         |                |         |        | 3                | 9                 |     |        | South-Upper |
| Matrouh       |         |      |     |         |                |         |        | 1                | 9                 |     |        | West Delta  |
| El Minya      |         |      |     |         |                |         |        | 3                | 21                | 5   |        | North-Upper |
| Mounofiya     |         |      |     |         |                |         |        | 3                | 12                | 6   |        | Mid Delta   |
| North Sinai   |         |      |     |         |                |         |        | 3                | 19                | 7   |        | Suez        |
| Port Said     |         |      |     |         |                |         |        | 4                | 18                | 8   |        | Suez        |
| Qaliubiya     |         |      |     |         |                |         |        | 2                | 16                | 9   | EPAP   | Cairo       |
| Qena          |         | ☀️   |     | 😊       |                |         |        | 3                | 17                |     | SEAM   | South-Upper |
| Red Sea       | 😊       | ☀️   |     |         |                |         |        | 3                | 60                |     | EEPP   | Red Sea     |
| Sharkeya      |         |      |     |         |                |         |        | 2                | 20                | 10  |        | East Delta  |
| Sohag         |         |      |     | 😊       |                |         |        | 2                | 13                |     | SEAM   | Mid Upper   |
| South Sinai   | 😊       |      |     | 😊       |                |         |        | 3                | 17                |     | SEAM   | Suez        |
| Suez          |         |      |     | 😊       |                |         |        | 4                | 14                | 11  | EPAP   | Suez        |
| Toshka        |         |      |     |         |                |         |        | 3                | 3                 |     |        |             |
| Wadi El       |         |      |     |         |                |         |        | 4                | 17                | 12  |        | Mid Upper   |
| Total         | 2       | 4    |     | 8       |                |         |        | 66               | 501               | 12  |        |             |
| Target pilot  |         |      |     |         |                | monthly |        | min 3            | min 15 each       |     |        |             |
| Target comp   |         |      |     |         |                |         |        |                  |                   |     |        |             |

# Phase II - 12 EMU's



## OBJECTIVE 1.

EMUs function according to their mandate, including effective collaboration with other sector agencies and stakeholders at local level

| Output                                                                                                          | Activity                              | Task                                         | 2005 |   |   |   |   |   | Budget<br>LE | Target              |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|------|---|---|---|---|---|--------------|---------------------|
|                                                                                                                 |                                       |                                              | J    | A | S | O | N | D |              |                     |
| <b>1.1<br/>Institutional profile<br/>of environmental<br/>management raised<br/>within the<br/>Governorates</b> | 1.1.1 Disseminate information         | a) Improve environmental libraries in EMUs   |      |   |   |   |   |   | 100          | 100 reference books |
|                                                                                                                 |                                       | b) Conduct workshops                         |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.1.2 Assess needs                    | a) Frequent site visits                      |      |   |   |   |   |   |              | 6 visits            |
|                                                                                                                 |                                       | b) Assist in needs assessment                |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Assist in org long term planning          |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | d) Assist in annual work planning            |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.1.3 Train in making proposals       | a) Plan training                             |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | b) Conduct training                          |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Demonstrate ability                       |      |   |   |   |   |   |              | 6 governorates      |
|                                                                                                                 | 1.1.4 Advocacy and assist Gov         | a) Meeting Governors                         |      |   |   |   |   |   |              | 3 meetings          |
|                                                                                                                 |                                       | b) Provide assistance                        |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.1.5 Assist EMUs                     | a) Meeting EMU Managers                      |      |   |   |   |   |   |              | 6 meetings          |
|                                                                                                                 |                                       | b) Provide tech assistance                   |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.1.6 Monitor performance             | a) Establish Database                        |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | b) Request monthly reporting                 |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Evaluate performance                      |      |   |   |   |   |   |              |                     |
| <b>1.2<br/>Staff in the EMUs<br/>and related<br/>stakeholders well<br/>trained and<br/>capacitated</b>          | 1.2.1 Prepare training program        | a) Prepare proposals                         |      |   |   |   |   |   | 650          | 1 plan              |
|                                                                                                                 |                                       | b) Coordinate (Training Department and RBOs) |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Identify venue, trainers & trainees       |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.2.2 Deliver training                | a) Arrange logistics                         |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | b) Invite for training                       |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Conduct training                          |      |   |   |   |   |   |              | 12 courses          |
|                                                                                                                 | 1.2.3 Training of trainers            | a) Identify trainers                         |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | b) Plan training                             |      |   |   |   |   |   |              |                     |
|                                                                                                                 |                                       | c) Conduct training                          |      |   |   |   |   |   |              |                     |
|                                                                                                                 | 1.2.4 Improve networking between EMUs | a) Plan and conduct workshops                |      |   |   |   |   |   |              | 6 workshops         |
|                                                                                                                 |                                       | b) Formalize network                         |      |   |   |   |   |   |              |                     |



[illegible]

Total Budget (excl international consultants)

2250 LE

Spending in first half of 2005 (incl international consultants)

1844 LE

Total budget 2005 (excl-incl international consultants)