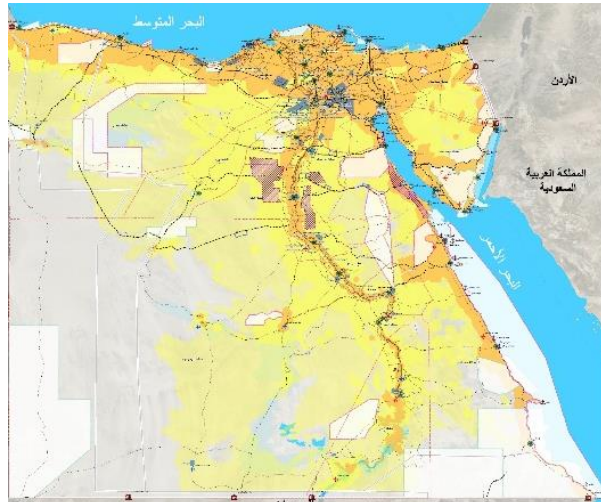
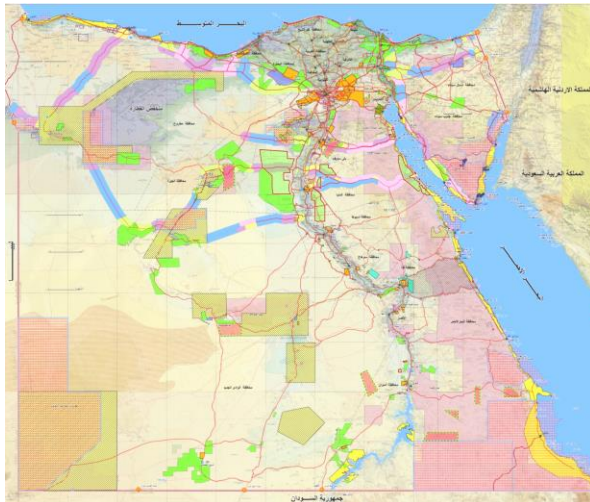




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Participatory Strategic Planning for Balanced Spatial Development (SpaD2020)

Annual Report – December 2019



Implementing Agency:	General Organization for Physical Planning United Nations Development Programme
Country/Region or Area:	Egypt
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Acronyms

AWP	Annual Work Plan
CDR	Combined delivery report
CPAP	Country Programme Action Plan
EGM	Expert Group Meeting
GIS	Geographic Information Systems
GMS	General Management Support
GOPP	General Organization for Physical Planning
HQ	Headquarters
ISS	Implementation Support Service
JMC	Joint Management Committee
LA	Local Authority
M&E	Monitoring and Evaluation
MHUUC	Ministry of Housing, Utilities & Urban Communities
MOFA	Ministry of Foreign Affairs
MLD	Ministry of Local Development
MPMAR	Ministry of Planning, Monitoring and Administrative Reform
MYFF	Multi Year Funding Framework
NEX	National Execution
NMT	Non-motorized transport
NPD	National Project Director
OMA	Operational Management Agreement
OUA	Operational Unit for Development Assistance
RC /RPPC	Regional Center /Regional Physical Planning Center
PM	Project Manager
SBAA	Standard Basic Assistance Agreement
SDGs	Sustainable Development Goals
SDS	Sustainable Development Strategy
SUP	Strategic Urban Plan
TOR	Terms of Reference
UNDP	United Nations Development Programme
UNDAF	United Nations Development Assistance Framework

I. Introduction

Egypt is facing urban challenges related to the imbalanced growth and distribution of economic development and services among different regions. Recently, the Government of Egypt responded to those challenges by adopting the sustainable development strategy (SDS): Egypt's Vision 2030. Since 2011, GOPP/SpaD played an important role to translate the National vision, goals and priorities to a strategic spatial vision for Egypt. There is now a need to translate the national strategies and programs into a land use map of Egypt. This map will be the main base of spatial development, environmental protection, budget allocation and investments. It will ensure the balanced distribution of social amenities and infrastructure among existing and future urban agglomerations. SpaD2020 project is established on outcomes of SpaD activities in previous years. Its overall goal is to enable and implement a balanced spatial development in Egypt. This spatial development will contribute to overcoming disparities and socio-economic imbalances, to relieving population pressure on valuable resources, and to providing a strategic framework for priority investments. The expected project results are based on two main interventions: (1) The preparation of National strategic land use plan (NSLUP), including defining a new set of priority areas/projects, revisiting the regional administrative boundaries, and disseminating the results through a collaborative and inclusive work platform, and (2) The development of the GIS enterprise to incorporate larger sets of data, applications and tools for geospatial analyses. The enterprise platform will be refined to enabling better networking and functionality under different operating system platforms. The GIS enterprise will support the NSLUP preparation, negotiation and dissemination.

It is envisaged that the two outputs will include activities and deliverables that could guide the national and regional urban planning in Egypt and create an enabling environment for cross-sectoral / multi-levelled decision making and definition of development priorities. The long-term outcome of such activities is a more balanced spatial development in Egypt that achieves inclusiveness, competitiveness, cohesion and sustainability of all regions and urban settlements. Furthermore, the Project is in line with the New Urban Agenda (NUA) and United Nations' SDGs through the SDS. The project's activities attempt to promote economic opportunities by introducing new development projects and priorities for future investment. This action will be reflected on an improved and balanced spatial justice, social integrity and community involvement. This project builds on the previous experience gained through the former GOPP-UNDP collaboration. The outcomes of the previous collaboration shall be considered as the baseline for this new project. In addition, the project establishes strategic collaborative relations with the Egyptian Cabinet as well as the Ministry of Planning, Follow-Up and Administrative Reform (which is responsible for national budgeting).

It is worth-mentioning that the Project start date was due July 2018. The preparatory project's activities included the finalization of the financial and administrative agreement with OUDA, the opening of the Project's bank account, and GOPP's transfer of the first co-sharing amount to UNDP. Furthermore, the National Project Director was selected and assigned by GOPP. The Project' actual operation was launched after the finalization of those preparatory activities. Starting from September 2018, the Project was able to contract staff and consultants under the scheduled activities of outputs A & B.

II. Progress Review (January 2019 – December 2019)

Section 1: Overall progress against outcomes

Intended Outcome as stated in the Country/ Regional/ Global Program Results and Resource Framework:

Country Programme Outcome 3: Regional Human Development Disparities are reduced, Including Reducing the Gender Gap, and Environmental Sustainability Improved

CPAP/Project outcomes: Local and national capacity strengthened to regulate integrated and participatory city and village strategic plans. Capacity of sub-national institutions for strategic planning, implementation, monitoring and evaluation improved in line with the decentralization process.

Project Outcome: A more balanced spatial development in Egypt that achieves inclusiveness, competitiveness, cohesion and sustainability of all regions and urban settlements.

Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.

- a- Number of regions with regulated participatory plans;
- b- Number of governorates with participatory strategic plans.;
- c- Policies formulated supporting transfer of powers and decision making to lower levels.

Applicable MYFF Service Line:

Fostering Democratic Governance

Contribution of the project towards the UNDP CP outcome:

The SpaD2020 project is a continuation of previous SpaD phases that aimed at strengthening local and national capacities in strategic planning processes. The current SpaD2020 successfully impacted the SP process by introducing National Strategic Planning, suitability analyses of land uses and mainstreaming priorities within the national socio-economic plans for investment. The GIS enterprise is being developed, and spatial data at national, regional, governorate, and local levels are validated and uploaded into the system. The current project's endeavors in implementing a GIS platform and interface will definitely play an important role in disseminating spatial information and facilitating decision making and future strategic planning.

Section 2: Progress against each output

Project Output A: National strategic land use plan (NSLUP) produced, activated and in process of implementation				
Output indicators	Baselines	Targets	Progress against targets	Source/Mean of Verification
1.1 An approved NSLUP document under action and incorporated in the national budget planning mechanisms.	National Strategic Plan 2052 (2013)	First year: Geospatial analysis and growth directions identified Second year: NSLUP prepared	<ul style="list-style-type: none"> - Geospatial analysis / national suitability analysis finalized. - National Strategic Plan updated - Urban and Socio-economic Expert meetings conducted - Coordination with Ministries of transportation and defense to envisage the second phase of national corridors. - Suitability maps for 6 corridors being prepared. - Working group for planning land uses on upper Egypt/Red sea corridor and its 3 connections established. 	Documents and reports
1.2 Number of relevant ministries and local authorities activating the use of NSLUP in their plan/budget formulation.	-	First year: - Second year: 30%	Coordination with ministries ongoing: <ul style="list-style-type: none"> - Ministry of Planning - Ministry of Transportation - Ministry of Defense - Ministry of Local Development 	Interview / Questionnaire
1.3 Number of approved priority projects which expand and diversify the productive base dependent on the use of sustainable production technologies.	3 (2016)	First year: 2 Second year: 2	<ul style="list-style-type: none"> - Strategic Plan for North Sinai prepared, priority development projects identified - Strategic Plan for South Sinai ongoing and near finalization. - Strategic Plan for South western zone of Egypt (Oases zone and its development corridors) ongoing. 	Documents and reports
1.4 Number of active participants in workshops for NSLUP preparation and awareness rising.	-	First year: 20 Second year: 20	<ul style="list-style-type: none"> - 7 GOPP staff trained: "towards the fourth generation of new Egyptian cities – the smart cities, opportunities and challenges" by UTI - More than 12 participants in each expert meeting. - More than 30 experts involved in plan preparation 	Documents and reports / Interviews
1.5 Availability of a demarcation guidelines document.	-	First year: Proposal for land demarcation Second year: Final Demarcation map / document	Postponed till year 2020	Documents and reports

Project Output B: Geospatial planning tools and data established and supporting urban planning and decision				
Output indicators	Baselines	Targets	Progress against targets	Source/Mean of Verification
2.1 Number of procured servers for the upgrading of the GIS enterprise.	1 (2010)	First year: 1 Second year: 1	- Required servers as per needs assessment procured and installed (total one server and four desktops procured, one server upgraded).	Needs Assessment Documents
2.2 Number of procured software for the upgrading of the GIS enterprise.	5 (2012)	First year: 4 Second year: 4	- Required SW as per needs assessment procured and installed (ArcGIS for servers with online applications and resources procured and installed).	Needs Assessment Documents
2.3 Number of RCs networked with the GIS enterprise.	0	First year: 15% Second year: 20%	- Networks established, no connection yet with the updated GIS enterprise (updating GIS enterprise data still ongoing)	Documents
2.4 Number and percentage of RCs connected with GOPP and utilizing GIS enterprise for planning purposes	0	First year: 5% Second year: 15%	- Networks established, no connection yet with the updated GIS enterprise (the updating of GIS enterprise data, SW and HW is still ongoing)	Analysis Documents / on-site visits / interviews and Questionnaire
2.5 Number of GIS enterprise users accessing and implementing geospatial tools in NSLUP and strategic plan preparation.	0	First year: 30 Second year: 30	- GIS enterprise platform is being developed. - GOPP's staff are actually using GIS schema and data in SP preparation. - Geo-spatial analytical tools will be prepared in year 3	Documents and reports / log files / interviews
2.6 Percentage of strategic plans adopting GIS enterprise schema and tools in the preparation process.	0	First year: 20 Second year: 40	- All SP in GOPP are currently adopting GIS enterprise schema and tools in the preparation process (more than 20 plans)	Documents and reports / schema & database review / interviews

2.1 Progress towards Outputs:

OUTPUT (A) National strategic land use plan (NSLUP) produced, activated and in process of implementation

The national strategic land use plan (NSLUP) is needed to guide not only the urban development in Egypt, but also the comprehensive socio-economic and environmental cross-sectoral strategies and plans. It will translate the SDS and National Strategic Plan (2052) into a detailed workplan for implementation for all thematic and sectoral development projects. This workplan will also be linked to specific locations / sites for the proposed development, and in such, the plan will enhance the mechanisms of cross-sectoral / multi-level coordination. It will be used by the government as the roadmap for development and progress in the short, medium and long terms (till 2030) and will be continually updated according to future needs and emerging priorities. It is also envisioned, that on the medium term, the NSLUP will work as a tool for enhancing legal and institutional frameworks, as well as a guideline for assessing comprehensive national and regional urban policies.

During year 2019, output A includes the following activity: (A1) Develop and mainstream the national strategic land use plan (NSLUP) in relevant ministries/authorities, (A2) Identify and prepare relevant development studies for a new set of priority projects, areas, and centers, and (A4) Conduct capacity building programs in urban planning, management and plan implementation.

Activity A.1 Develop and mainstream the national strategic land use plan (NSLUP) in relevant ministries/authorities.

Deliverable Description:

The development of the NSLUP starts with the update of the national strategic plan to be aligned with important national and international drivers such as the SDS, the Government Development Program, the SDGs, and the new implemented priorities projects. At the international level, the project aims to strengthen the Egyptian increasing social and economic role in Africa and its commitment to achieve the African Union's Agenda 2063: The Africa we want. In this respect, the project attempts to prepare a comprehensive NSLUP that includes a consideration of the networks, gateways and nodes that connect southern Egypt with Africa. At the National level, the project is also aligned with the SDS and the government's endeavor to create a boost in the development of upper Egypt. It builds on the outcomes of GOPP's National Strategic Plan 2052, and its proposed priorities for development, which are currently in the implementation phase.

The first step towards the production of a land use map is the update of the National Strategic Plan 2052. **In year 2018**, the project's management established a workgroup from the consultants and experts who participated in the previous preparation of the Strategic Plan. The expert's meetings were held during October and November 2018, with the aim of defining the areas/sectors that need update, as well as the assessment of the current status of the implementation of priority and mega projects. The first meeting included a review of the strategic plan directives and outcomes, as well as an overview on the progress of implementation of mega projects, such as the New Capital, land development around the new corridors, and the New Alamein city. The following meetings were dedicated to the discussion on the possible adopted updating methodology. In parallel, SpaD staff started an inventory of all previously-prepared strategic plans in GOPP (SGPs and SRPs), as a first step for the updating of the National Strategic Plan 2052.

In year 2019, the following activities and outputs were achieved:

- An expert workgroup was formulated to analyze social aspects of the national development. The first expert meeting was held in March 2019 and aimed at discussing with the social experts the issues related to social development and the impact of spatial planning on different socio-economic aspects. Several issues were highlighted regarding the social disparities in urban agglomerations, the need to improve social cohesion, and the provision of social services in terms of location and quality.
- The spatial analysis of resources, opportunities, hindrances and directives for future urban growth was conducted as a continuation of the steps for the formulation of a national land use map. Based on huge amount of data and information available in GOPP's databases, several studies were conducted to define land suitability on the national level. Suitability analyses were produced in form of maps that define land suitability for urban development, industrial expansion, agricultural reclamation and touristic development among other conducted suitabilities.

- A coordination with the ministries of Defense and Transportation was initiated regarding the implementation of the second phase of the National corridors. SpaD2020 / GOPP were requested to define priorities for corridor paths and land development based on the National Strategic Plan and vision. This coordination and the selection process of the second phase corridors is still ongoing.
- The project also initiated the preparation of suitability analyses on the land that surrounds 6 corridors that are located within, or passing through the Oases zone. It is expected that the results from the suitability study could be included in the preparation process of the Oases strategic plan and its list of suggested priority projects.
- The project formulated a working group for the preparation of a land use plan for the areas surrounding the Upper Egypt/ Red Sea corridor and its three connections. This activity is a continuation of the ongoing project's activity in preparing land use plans for the national/regional corridors issued by the decree number 233 / 2016.

Activity A.2 Identify and prepare relevant development studies for a new set of priority projects, areas, and centers.

Deliverable Description:

This activity will mainly depend on three sources that defines and prioritize development projects: (1) the list of 10 priority areas and produced detailed studies for 4 areas prepared by the last SpaD project. Several priorities are now under implementation, such as the Suez Canal development area, the Golden Triangle and the development corridors (the national road networks), (2) the carried-out inventory of proposed projects in previous SGP/SRPs, considered as an important driver to re-think the actual needs from development projects for each governorate/region. This output could assist SpaD2020 in delimiting specific zones that include sets of sectoral priority projects, and (3) the National Development map of Egypt (issued by the presidential decree number 62/2018), which delimits the State's land and its future proposed sectoral use. The project will emphasize on the development opportunities combined and assessed from the three previously-mentioned sources. Furthermore, the project will create a comprehensive and action-oriented list of programs and projects to be implemented in the short and medium terms. This list will attempt to achieve the required synergies between economic, social and environmental development, and to address existing urban imbalances and pressing challenges.

In year 2018, and in light of the preparation of the strategic plan for North Sinai Governorate, the project team started with defining the priority investment projects in the governorate. A document that includes a list and a description of different priority projects available for implementation was also produced.

In year 2019, the following activities and outputs were achieved:

Preparation of the North Sinai Strategic Plan:

- The Prime Minister issued a ministerial decision to formulate four workgroups (infrastructure, economic development, social development and institutional development). Each workgroup includes the relevant ministry/ministries and aims at discussing the North Sinai strategic planning document that was previously prepared by SpaD2020 team. All comments and reviews were collected, and the final document was elaborated and presented to the former Prime Minister. North Sinai development and implementation fall directly under the responsibility of the

Committee of Mega National projects. This is due to the unique strategic nature of this governorate and its great potentials and resources not yet exploited.

Preparation of the South Sinai Strategic Plan:

- The work on the preparation of North Sinai strategic plan revealed that mid-Sinai, which was previously proposed as one of the 10 priority areas, is an important zone that needs further analysis. It is an integral zone that links both North and South Sinai Governorates. In response, SpaD2020 decided that there is an urgent need to prepare a development plan for the South Sinai governorate. This will ensure that the prepared plans and priorities in the whole Sinai Peninsula are well coordinated. It will also guarantee that the role of mid-Sinai in the development schemes is not overlooked. The coordination between both plans is crucial for the successful implementation of development directives in both governorates, including the mid-Sinai zone.
- The role of both mid-Sinai as well as the southern zone of the peninsula which include Sharm ElSheikh and ElTour/Ras Mohamed zone is also reviewed in light of the region 'Neom' project.
- For the preparation of the South Sinai plan a multidisciplinary team was formulated from a large array of consultants. Five sub-workgroups were defined for this project: WG1: Urban development, WG2: Social studies, WG3: Economic development, WG4: Environmental and Natural studies, and WG5: Infrastructure analysis. Several meetings were held, and the sub-workgroups are currently preparing and delivering the outputs of the first phase, which include defining the development opportunities and strategic directives.
- Different resources and opportunities for future development were identified:
 - o Mineral resources, opportunities for its exploitation and the competitive advantages and bi-products.
 - o Tourism resources (beside Sharm ElSheikh) and the opportunities for further investments in this sector.
 - o Indigenous and local agricultural development, with special emphasis on animal husbandry, grazing and the development of biproducts from agricultural resources.
- The location of economic important spots in the governorate were identified, and the relevant logistics and transportation networks were investigated. Furthermore, the location of rural and Bedouin settlements were identified within the administrative boundaries of the governorate's districts (markaz).
- The governorate's vision was formulated, and accordingly, the different development zones were identified. It is worth-mentioning that the development zones were identified based on the resources and opportunities that could shape the type of development in each zone, in light of the expected governorate's national and international roles. The delimited zones are as follows:
 - o Ras Sidr Zone
 - o Abou Zneima and Abou Redis Zone
 - o Saint Catherine and Sharm ElSheikh Zone
 - o Dahab and Nuweiba Zone
 - o Taba Zone.
- A series of meetings were carried out with the governorate's urban planning official in order to discuss the current and future development potentials in South Sinai.
- A visit by the working group and SpaD management to the Governorate is being prepared. The purpose of this visit is to present to the Governor the achieved outputs and discuss with stakeholders their priorities in terms of projects and development directives.

Preparation of Strategic Plan for the South Western Zone of Egypt (the Oases zone and its relevant development corridors):

- The location of the most important mineral resources was identified at the national level. The potential industrial activities related to those resources were also defined.
- The potential touristic locations that could be linked to the most distinctive international natural protected areas were also identified.
- The spatial development zones around four oases (Farafra, Dakhla, Kharga, Baris) were identified.
- Based on the spatial analysis, it was concluded that the four previous development zones are strongly interlinked with the natural and socio-economic resources in both Siwa and Bahareya Oases. Accordingly, two additional development zones were envisaged for these two Oases.
- Agricultural resources and opportunities were also identified based on the national map of water resources and the hydrological map of Egypt.
- A map of land suitability was prepared for each Oasis zone. The analysis was based on a satellite imagery and relevant GIS data. Relative weights were allocated for each development activity.
- The final suitability map is currently fine-tuned and detailed in order to enable the expert groups to spatially define development opportunities and location of land uses that are in accordance with the available land and water resources of each Oasis.

Activity A.4 Conduct capacity building programs in urban planning, management and plan implementation.

Deliverable Description:

Capacity building and staff training is a continuous activity that aims at improving the efficiency and working capabilities of GOPP staff and other relevant stakeholders in preparing, assessing and implementing urban plans. This activity is concerned with enhancing the capabilities of planners, decision-makers and other stakeholders in preparing, negotiating, and implementing urban plans, including the national strategic plan and priority developments. Training programs will provide a knowledge base for developing the required capacities and expertise in using the adopted new tools and technologies in the planning process. Structured capacity building and training modules in the aspects of urban planning will be conducted.

The Project carried out a training program for 7 GOPP staff in the period from 4-15 November 2018. The training program was prepared by the Urban Training Institute 'UTI' – Housing and Building National Research Center and was entitled: "towards the fourth generation of new Egyptian cities – the smart cities, opportunities and challenges". In addition, the current capacity building program in SpaD2020 has been revisited to include more in-depth training in social inclusion tools. The purpose of such envisaged training is to ensure that planners and consultants are technically capable of incorporating different social dimensions - related to each local community - in the preparation process of economic development projects. The capacity building program will also include training on land use planning, suitability analysis and resource analysis. SpaD will recruit necessary expertise/institutions capable of carrying out such programs.

OUTPUT (B): Geospatial planning tools and data established and supporting urban planning and decision-making mechanisms.

The GIS enterprise – developed during the previous SpaD phases – is considered as the business solution that fulfills GOPP’s increasingly complex requirements for an efficient management platform of different data formats, scale and size. The GIS enterprise is a web-based solution that provides tools for migrating, accessing and analyzing spatial data according to specific permissions and rights. During the new project, the GIS enterprise system functionality and performance will be expanded, and new set of tools and applications will be added. The main objective of this outcome is to create an electronic environment that facilitates the proactive engagement of various stakeholders in the planning and decision-making process. The GIS enterprise will include a user-friendly system with responsive design to different devices and a new document management system in order to enlarge the number of beneficiaries at the national, regional and local levels. It will also include new tools that could enable the users to undertake important geospatial analyses (e.g. economic models, demographic analyses, urban/regional scenario building, etc..).

During year 2019, output B includes the following activity: (B1) Improve the GIS enterprise platform for better networking, outreach and stakeholders’ engagement in planning process, (B2) Introduce new geospatial tools and analytical models (e.g. demographic, socio-economic, scenario building, etc..) as an integral component of the GIS enterprise, (B3) Increase the efficiency of data management and improve the operational capability of data, and (B4) Conduct capacity building programs in system management, operation and utilization of the new introduced tools and models.

Activity B.1 Improve the GIS enterprise platform for better networking, outreach and stakeholders’ engagement in planning process

Deliverable Description:

The GOPP is in pressing need to enlarge the number of the GIS enterprise beneficiaries in order to enhance the planning community involvement in the planning process in large. The GIS platform needs to be scaled up to meet the emerging demands and intensity of users. It needs to be better connected on the web in ways that help the top manager and GOPP decision makers to take more informed and faster decisions. The web-based solution will be implemented through the procurement of necessary equipment, hardware and software licenses. The networking capabilities of the system will also be improved to ensure a better linkage with GOPP’s regional centers.

In year 2018, the activities under output ‘B’ were launched by assessing the future needs in software, hardware, applications and training. Focus groups were established in the four main areas of interest (B1-B4). The Focus groups carried out weekly meetings and discussion with technical experts and GOPP staff, in order to define the future needs regarding the deployment of a full GIS enterprise system that is comprehensive and efficient.

Under activity ‘B1’, the focus group conducted needs assessment for hardware upgrade, new software and networking. The group started by assessing the current performance of GOPP servers and networks. A discussion was held with different system’s users in GOPP in order to define pitfalls in the current system configuration, connectivity and efficiency. Based on the reporting from system’s users, the focus group prepared a documentation on the future needs in system’s configuration in order to improve current performance and to enable GOPP users to better use the GIS enterprise.

In year 2019, the following activities and outputs were achieved:

- the system's analysis and needs assessment documentation was used to prepare a tender document to procure the required hardware and data storage for the GIS enterprise system's upgrading. According to the bidding process a service provider was selected in June 2019. The hardware and data storage were received in GOPP's headquarter in August 2019.
- The installation process was finalized, and the hardware was successfully tested.
- The new storage media was also added to the system.
- In parallel, the workgroup on system design followed-up the preparation of system core interface design. During several meetings, the current GOPP operations and functions were reviewed and discussed, and an analysis document was discussed, reviewed and finalized. The system functions and user interface were examined, and the communications, hardware and software requirements were reviewed. The final design document is prepared.
- Furthermore, the TORs for the required expertise in user interface (UI/UX) and GUI designs, web-based developing, and database/GIS developing were prepared, and the required expertise are hired. The core function design and implementation of the basic GIS enterprise interface is currently carried out.
- In the second half of year 2019, the new version of the enterprise application that fit with the new requirements, functions, and technology was launched. The design and frontend/backend of the Home page and Data Browser page have been developed. The data browser page includes Standard toolbars (map viewer, map option, map navigation, map display, layer, status, feature information, Coordinates, Attributes, etc...), Basic toolbars (Bookmark, measure, draw, Select.), Query toolbar (Map Query, Screening.), Basic Analysis tab (Find, Select by Attribute, Select by Location, Buffer, Find Nearest, Check Results), Action Management (Action Log , retrieve, Export, Import, share), Save functions (layer or map) and Print Toolbar.
- Additionally, the design and implementation of storytelling and dashboard pages are ongoing.
- It is worth-mentioning that all designed and implemented core functions and web-based platforms are user-friendly and responsive to mobile, tablet, and PC through the application of usability concepts.
- Test plans are developed, including functional and non-functional testing, and necessary corrections are implemented.

Activity B.2 Introduce new geospatial tools and analytical models (e.g. demographic, socio-economic, scenario building, etc..) as an integral component of the GIS enterprise.

Deliverable Description:

The GOPP's GIS enterprise is a powerful platform that was built to enable the management of the huge available data. However, the full power of this platform is not yet fully utilized. Under this activity, the browser-based capability of the platform will be optimized, and new analytical tools will be introduced. The new tools will aim at analysing patterns and aggregating data in the context of both space and time; and at the context of national, regional or local urban planning. In addition, several tools that could enhance the efficiency of sectoral studies such as demographic or economic models will also be introduced.

Following up on the above-mentioned activities (in B1), a focus group launched the assessment of required GIS tools/applications. This was achieved through interviews and meetings with GIS enterprise current and potential users and system's administrators. A meeting was also held in October 2018 with ESRI representatives, who presented to GOPP staff and focus group the new developments regarding

GIS applications using ESRI software solutions. It was agreed that there is a need to further study the current and future GOPP needs regarding urban planning and geospatial analyses.

In year 2019, the focus group elaborated on the assessment of required tools and applications. GIS and non-spatial applications related to the preparation of strategic urban planning were identified and prioritized. The first application to be automated through the new GIS enterprise interface is the suitability analysis. This activity is postponed to the first quarter of year 2020, after the finalization of the system interface and core functions (activity B1).

Activity B.3 Increase the efficiency of data management and improve the operational capability of data.

Deliverable Description:

It is expected that, during the few coming years, data management needs of GOPP will increase dramatically. The pressure on the system in terms of number of users and applied tools will impose a need for multiple concurrent use of any data or information, as well as a need for conducting several analyses under which all spatial levels strategic plans that have been prepared can be monitored. This basic requirement, with its attendant requirements for security, record level locking, edit conflict resolution, versioning, etc., is the prime concern of this activity.

In parallel with the conducted activities (B1 and B2), several expert meetings were carried out to identify data management needs in light of the development in NSLUP and strategic planning data. Along with the investigation of required HW/SW, the focus group prepared a documentation on the future needs in expanding the existing IT infrastructure (in HQ and RCs) to allow for future GIS enterprise development, including huge amount of data hosting and processing.

In year 2019, the GIS enterprise existing database was supplemented by additional data from GOPP projects in cities, villages and regions. The workgroup on data preparation updated the database by uploading 17 governorates, 88 cities, and 3268 villages. The workgroup is also in a continuous process of updating, refining and conducting quality control on the remaining unfinished GIS data for the remaining cities, villages and governorates. It is expected that this process could extend in year 2020. It is also expected that this group will propose an update to the schema and data structure to accommodate new data as well as CAPMAS new census data.

Level	Uploaded		Work On-Going		Unfinished Plan/Database		Total
	Count	%	Count	%	Count	%	
Governorate	17	63	10	37	0	0	27
City	84	37	43	19	101	44	228
Village	3268	69	1498	31	0	0	4766

Beside the work on uploading geo-spatial data at the governorate, city and village levels, the project achieved the following:

- Launching a test activation of data versioning to keep data history.
- Refining GIS enterprise data according to updated data sets from CAPMAS.
- Populating Metadata Description
- Populating & Integrating GIS data with Glossary Data
- Defining the policy and strategy for data update and approval

- Preparing Story scenario & Data for specific Governorates (Story teller)
- Defining and Preparing list of spatial, socio-economic and environmental indicators (Dashboard)

Activity B.4 Conduct capacity building programs in system management, operation and utilization of the new introduced tools and models.

Deliverable Description:

In this new project the training program will provide a knowledge base for developing the required capacities and expertise in using the adopted new tools and technologies in the planning process. Structured capacity building and training modules in the different uses of the GIS enterprise interface and tools will be developed and implemented. Learning methods will include workshops, on-the-job training, practical classes and lab work.

In year 2019, and in continuation with the activities related to the GIS enterprise development, a workgroup from GOPP’s IT staff was formulated. By formulating this group, SpaD team want to ensure that GOPP’s IT staff are well trained in the long-term management of the different aspects of GIS enterprise. This group is working closely with the GIS enterprise consultants and experts to get the needed hands-on experience and on-the-job training. Currently the following IT staff and assistants are included in the group under the supervision of Dr. Yasser Abd Elhamid, the head of the GOPP’s IT and Decision support Center:

Eng. Dalia Ibrahim	Team leader of the GOPP workgroup
Eng. Ahmed Azab	Database administration
Eng. Amira AbdAllah	Subject matter
Eng. Shaimaa Reda	Subject matter
Eng. Mina Atef	Subject matter

The SpaD workgroup is expanded by recruiting specialists (developers) and additional expertise to ensure the sustainable management of the GIS enterprise.

OUTPUT (C): Institutional Direct Support

Deliverable Description:

Project Management Methodology: recognizing the importance of successful management mechanisms for the overall project efficient implementation, the Project Management included a separate activity aiming at establishing a management methodology that could be followed by the core workgroups, managers and coordinators of this Project as well as other GOPP projects and assignments.

The project’s Project Appraisal Committee (PAC) Meeting was held on May 22, 2018 in UNDP premise. Attendees included GOPP Chairman, PD and PM; UNDP Country Director, Programme Analyst and Assistant; and MoFA’s Assistant Minister of Foreign Affairs. During this meeting, the project aim, outputs and expected outcomes were presented and the three parties agreed to sign the project document, in preparation for launching the project’s activities. The Project start date was due July 2018.

The preparatory project's activities included the finalization of the financial and administrative agreement with OUDA, the opening of the Project's bank account, and GOPP's transfer of the first co-sharing amount to UNDP. Furthermore, the National Project Director was selected and assigned by GOPP. The actual start of project's activities was in September 2018. Consultation teams were assigned to specific tasks regarding outputs A and B.

During year 2019, the project management carried out its leading role in overseeing workgroup outputs and preparing tender documents, progress reports and documentation for each output. In addition, a board meeting was held in May 2019 to follow up the project's outputs and achievements. In the presence of GOPP chair and representatives from MOFA and UNDP the project management presented the project's progress and finance. The project's workplan during the second half of year 2019 was also presented and discussed.

2.2 Please provide additional comments on targeting of beneficiaries, sustainability of results, strengthening national capacities.

Targeting beneficiaries	The project adopts a participatory approach in preparing strategic plans, land use plans and priority interventions. Series of workshops, consultations and meetings with different beneficiaries are conducted during each planning process. Decisions regarding defining priorities and land use allocation are carried out collaboratively with relevant stakeholders at the different planning levels.
Sustainability of results	Produced plans are supported by the GIS enterprise, a platform for storing, analyzing and disseminating spatial and non-spatial data. The results are sustained by conducting continuous negotiation (through SpaD and GOPP) with relevant ministries to ensure the implementation of produced plans and interventions.
National capacities	National capacities are strengthened in the different project's aspects: first the staff capacities are strengthened in plan preparation and in adopting participatory approaches. The national land use plan is also an overarching final output that includes several capacity buildings in techniques, tools and managerial skills. Second, the development of the GIS enterprise is coupled with continuous training and on the job training of the technical staff on managing, implementing and using the online tools.

2.3 Gender reporting: please provide additional details on Gender Development Results

Project Gender Marker (as per Atlas) *N/A*

III. Monitoring and Evaluation

3.1 Very briefly describe the type of Monitoring and Evaluation (M&E) activities (field visits, assessments, reviews, surveys, reports, evaluations etc) undertaken during the reporting period (ideally specify dates covered, locations, and implementing partner or external stakeholder, number of participants in surveys conducted, who the participants were, etc.) and where possible the key outcomes of each M&E activity.

MONITORING SCHEDULE				
Monitoring Action (Description)	Due by	Completion date	Comments	Responsibility
Track results progress	November 2018 May 2019	annually	Progress data against the results indicators in the RRF are collected and analyzed to assess the progress of the project in achieving the agreed outputs. Conducted annually by the UNDP QA officer. The first monitoring visit (nov18) noted that there were procurement and contractual delays of hardware devices, due to delays in initiating project implementation (at that time). The second monitoring visit (may19) recommended to enhance and maximize collaboration with UNDP in areas relevant to climate change and smart cities.	SpaD management
Monitor and Manage Risk	November 2018 May 2019	annually	specific risks that may threaten achievement of intended results are identified using the risk log. Conducted annually by the UNDP QA officer	SpaD management
Learn	November 2018 May 2019	annually	Knowledge, good practices and lessons are captured regularly, as well as actively sourced from other projects and partners and integrated back into the project. Conducted annually by the UNDP QA officer	UNDP
Annual Project Quality Assurance	December19	annually	The quality of the project is assessed against UNDP's quality standards to identify project strengths and weaknesses and to inform management decision making to improve the project.	UNDP
Review and Make Course Corrections	December19	annually	Internal review of data and evidence from all monitoring actions to inform decision making.	SpaD management
Project Report	December19	annually	A progress report is presented to the Project Board and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period.	SpaD management

3.2 EVALUATIONS

(only applicable if the project underwent an evaluation during the year)

N/A

IV. Key Challenges, Lessons Learned and Recommendations

- Mention key project challenges and lessons learned. For each, describe successful approaches taken to address challenges and highlight recommendations for future consideration in implementing the Project. Lessons learned may emanate from programmatic successes and / or programmatic challenges, from evaluations, from barrier identification, and/or from other monitoring, knowledge, and data collection.

Challenges/Experience / Lesson Learnt	Recommendations
Given the nature of the planning process which usually achieve the desired outcomes over a long period of time, it is more challenging to measure the impacts of the GOPP/UNDP projects within a project's lifetime.	<ul style="list-style-type: none"> • Since the implementation of plans is not within GOPP mandates, the need for framing ambitious yet achievable targets is essential. • It is strongly recommended to involve and engage with the beneficiary institutions at early stages to ensure or at least increase chances of implementation of the produced project outputs. In this respect, the project conducted during the planning process several workshops with different stakeholders and institutions.
Including a sufficient contingency element in the budget made it easier to respond effectively to unexpected crises or opportunities.	<ul style="list-style-type: none"> • Acknowledging that the unexpected may occur even in the best planned projects; it is better to include a larger contingency line in the budget rather than allocating all the funding to specific budget lines.
Except for the strategic urban plans, there is no legal or institutional framework which link budgets at the governorates' level with the GOPP/UNDP produced priority projects and capacity building programs (e.g. national strategic plan and/or landuse plan).	<ul style="list-style-type: none"> • GOPP needs to work with the Ministry of Local Development to amend laws and regulations that enable better interaction and involvement of local decision makers in all urban planning processes and stages.
Participatory plan/project identification was the most effective way of identifying the core problem(s) and potential solutions, as well as building stakeholder buy-in	<ul style="list-style-type: none"> • Ensuring that all relevant stakeholders participate in the identification of the core problem and its root causes is the shortest way to successful plan and projects identification. The project carried out several workshops and meetings with relevant stakeholders. • The involvement of multiple stakeholders and disciplines ensures that the outcomes of strategic general plans are fully owned by those that collaborated in the preparation process.
The GIS enterprise is a powerful tool strongly needed for spatial decision making. The system needs to be easily outreached and periodically updated.	<ul style="list-style-type: none"> • The current GIS enterprise needs to be more efficiently networked within GOPP HQ. The project acknowledges this need and is currently working on improving networking and data transfer between HQ and RCs. This action will enable the RC staff and other partners to collaboratively enhance the decision-making process in spatial planning. • A long term allocated budget for the GIS enterprise should be included within GOPP's financial resources. This could ensure the long-term sustainability and updating of the system.

V. Update on risks and mitigation measures

Risks	Mitigation Measures
Possible risk due to a change in some governmental priorities. This might affect some implementation aspects of the NSLUP and/or one or more of the identified development projects.	The project is conducting expert meetings and workshops with different stakeholders to ensure that the proposed actions and interventions are incorporated in the government plans.
Lack of incentives and cooperation between the different ministries, relevant authorities / stakeholders and the Project in implementing a collaborative cross-sectoral approach in identifying priorities.	The Project builds on its previous collaboration with the government in the preparation of the SDS and National Strategic plan, which was successful in opening a dialogue between the different parties and stakeholders.
Continuous changes in the local government, including Governors and executive council	The Project management ensures that the different authorities (national and local) are continuously updated.
Risk of changes in costing of equipment and software required for the upgrading of the GIS enterprise.	Most of the needed SW and HW are already procured.
Lack of interest among consultants and other users in incorporating the GIS enterprise tools and technologies in the planning process	The Quality Control platform for reviewing / overseeing delivered GIS data is already initiated and functioning.
After the project ends, there is a high probability of losing trained staff because the government rules impose a salary structure that is not sufficient to retain good staff familiar with working with modern technology.	A continuous capacity building program for junior staff is ongoing

VI. Partnerships and Sustainability

A partnership strategy that has worked successfully previously will be employed, namely a project co-designed by GOPP and UNDP, with financial and technical inputs from the two partners. This project has strategic collaborative relations with the Egyptian Cabinet as well as the Ministry of Planning, Follow-Up and Administrative Reform (which is responsible for national budgeting).

The project is also contributing to the development of partnerships between Egypt's Economic Regions primarily through embedded structural interactions with all governorates and relevant ministries and authorities. The project established participatory strategic planning processes that enhance interaction between government, private sector and the local communities. It is working on multi-levels collaboration for the adoption of priority areas and priority projects to encourage involvement and create trust between stakeholders.

On the governorate level, the project is providing training to selected RCs staff in order to enhance their capacities in conducting participatory strategic planning and in applying the GIS enterprise tools and technologies in the planning process.

VII. Financial Summary

Note: This will depend on what is agreed by each project with their respective donors. Therefore some flexibility can be accommodated but it should be in consultation with donor and senior management (program and OSD).

Please include a short narrative (ideally one paragraph) on the programme/Project resources situation total volume of resources, hard and soft pipeline, sources of funding, conditions connected to sources of funding - supported or limited the achievement of results, and what the Country Office did to address shortfalls and/or leverage opportunities (any instrumental in raising non-core resources to achieve/sustain long-term results of this program/project, please add).

Table 1: Overview of available resources for the reporting period

(Total funds received from different donors)

Donor	Opening Balance	Fund received in 2019	Total
GOPP	211,335.00	411,073.00	622,408.00
UNDP	000	50,000.00	50,000.00
Total	211,335.00	461,073.00	672,408.00

Table 2: Overview of budget and expenditure per output

(For multi-donor projects, show the cumulative total)

Output	Budget				Expenditures				Balance
	Donor 1 GOPP	Donor 2 UNDP	Donor 3	Total	Donor 1 GOPP	Donor 2 UNDP	Donor 3	Total	
Output A	55,000	25,000	0	80,000	44,225.36	22,429.92	o	66,655.28	13,344.72
Output B	136,000	9,000	0	145,000	148,840.34	8,105.08	o	156,945.42	-11,945.42
Output C	68,000	16,000	0	84,000	83,385.78	14,617.03	o	98,002.81	-14,002.81
Total	259,000	50,000	0	309,000	276,451.48	45,152.03	o	321,603.51	-12,603.51

Table 3: Overview of expenditures per category

Category	Amount (USD)
Local Consultants - Short term - Technical	114,666.30
Service Contracts- Individuals	55,582.81
Equipment and Furniture	6,557.96
Acquisition of computer hardware & Software	121,494.59
Mobile Telephone charges	847.94
Supplies	184.32
Rental and maintenance of office equipment	10,302.24
Professional Services	9,464.89
Miscellaneous Expenses	2,502.46
Total	321,603.51

For multi donor projects and if reporting on the the cumulative is requierd the below table should be added:

Table 4: Donor Cumulative Financial Report

	Year				Cumulative to 2014
	2016 & Prior	2017	2018	2019	
Income/Revenue					
Contributions					
Transfer to or from other funds					
Refunds to donors					
sub-total					
IPSAS adjustment for revenue					
Other revenue					
Total					
Expenditure/Expenses					
Project expenses (incl support cost)					
IPSAS adjustments					
Total					
Prior year adjustments					
Balance					
Future Expense					
Un-depreciated assets & inventory					
Commitments					
Total future expenses					

Available Resources					
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Clause to be included below the financial tables:

Data contained in this report is an extract from UNDP financial records. All financial information provided above is provisional. Certified financial statements will be provided on <indicate date>.

Annex I: Progress Review: detailed matrix of activities and results

Output A	Indicators	Baseline	Annual target	Progress / target
National strategic land use plan (NSLUP) produced, activated and in process of implementation Budget 80,000US\$ Expenditure to date: 66,655.28	1.1 An approved NSLUP document under action and incorporated in the national budget planning mechanisms.	National Strategic Plan 2052 (2013)	First year: Geospatial analysis and growth directions identified Second year: NSLUP prepared	Geospatial analysis and growth directions identified, NSLUP preparation in progress
	1.2 Number of relevant ministries and local authorities activating the use of NSLUP in their plan/budget formulation.	-	First year: - Second year: 30%	Coordination with ministries ongoing: (Ministry of Planning, Transportation, Defense, Local Development)
	1.3 Number of approved priority projects which expand and diversify the productive base dependent on the use of sustainable production technologies.	3 (2016)	First year: 2 Second year: 2	North Sinai SP prepared, South Sinai SP ongoing, Oases zone SP ongoing.
	1.4 Number of active participants in workshops for NSLUP preparation and awareness rising.	-	First year: 20 Second year: 20	More than 30 experts, participants and staff
	1.5 Availability of a demarcation guidelines document.	-	First year: Proposal for land demarcation Second year: Final Demarcation map / document	Postponed till year 2020
Planned activities	Results			
A1. Develop and mainstream the national strategic land use plan (NSLUP) in relevant ministries/authorities	<ul style="list-style-type: none"> - Geospatial analysis / national suitability analysis finalized. - National Strategic Plan updated - Urban and Socio-economic Expert meetings conducted - Coordination with Ministries of transportation and defense to envisage the second phase of national corridors. - Suitability maps for 6 corridors being prepared. - Working group for planning land uses on upper Egypt/Red sea corridor and its 3 connections established. 			

	<ul style="list-style-type: none"> - Coordination with the ministries of Planning, Transportation, Defense and Local Development ongoing
A2. Identify and prepare relevant development studies for a new set of priority projects, areas, and centers	<ul style="list-style-type: none"> - Strategic Plan for North Sinai prepared, priority development projects identified - Strategic Plan for South Sinai ongoing and near finalization. - Strategic Plan for South western zone of Egypt (Oases zone and its development corridors) ongoing.
A3. Study the requirements of new demarcation of regional and governorate administrative boundaries. Consolidate the demarcation process according to spatial and socio-economic analyses.	<ul style="list-style-type: none"> - Some initial steps undertaken regarding situation analysis. The main activities postponed till year 2020
A4. Conduct capacity building programs in urban planning, management and plan implementation	<ul style="list-style-type: none"> - 7 GOPP staff trained: "towards the fourth generation of new Egyptian cities – the smart cities, opportunities and challenges" by UTI - More than 12 participants in each expert meeting. - More than 30 experts involved in plan preparation
Monitoring	<ul style="list-style-type: none"> - Ongoing activity

Output B	Indicators	Baseline	Annual target	Progress / target
Geospatial planning tools and data established and supporting urban planning and decision-making mechanisms. Budget: 136,000 US\$ Expenditure to date: 156,945.42	2.1 Number of procured servers for the upgrading of the GIS enterprise.	1 (2010)	First year: 1 Second year: 1	Total one server and four desktops procured, one server upgraded.
	2.2 Number of procured software for the upgrading of the GIS enterprise.	5 (2012)	First year: 4 Second year: 4	ArcGIS for servers with online applications and resources procured and installed.
	2.3 Number of RCs networked with the GIS enterprise.	0	First year: 15% Second year: 20%	Networks established, no connection yet with the updated GIS enterprise (ongoing)
	2.4 Number and percentage of RCs connected with GOPP and utilizing GIS enterprise for planning purposes	0	First year: 5% Second year: 15%	Networks established, no connection yet with the updated GIS enterprise (ongoing)

	2.5 Number of GIS enterprise users accessing and implementing geospatial tools in NSLUP and strategic plan preparation.	0	First year: 30 Second year: 30	Development of GIS enterprise platform ongoing. GOPP staff using schema and data in preparing SPs.
Planned activities		Results		
B1. Improve the GIS enterprise platform for better networking, outreach and stakeholders' engagement in planning process.		<ul style="list-style-type: none"> - Needs assessment for hardware upgrade, new software and networking conducted - Required equipment, SW and HW (including data storage) procured - A new system interface to manage enterprise functions, planning process and dissemination needs developed and implemented. - Information about installation procedures, specs and system testing documented, ongoing in year 2020. - Full system testing carried out. Integration testing will be carried out in year 2020 		
B2. Introduce new geospatial tools and analytical models (e.g. demographic, socio-economic, scenario building, etc..) as an integral component of the GIS enterprise.		<ul style="list-style-type: none"> - Required tools and applications assessed through interviews and meetings with GIS enterprise current and potential users and system's administrators 		
B3. Increase the efficiency of data management and expand data availability to include all national locations and different analytical scales.		<ul style="list-style-type: none"> - Expert meeting to identify data management needs in light of the development in NSLUP and strategic planning data conducted. - GOPP geo-spatial database structure evaluated and enhanced - The conceptual and logical database models for the whole system carried out. - The schema and data structure to accommodate new data as well as CAPMAS new census data updated. This activity will be completed in year 2020. 		
B4. Conduct capacity building programs in system management, operation and utilization of the new introduced tools and models.		<ul style="list-style-type: none"> - The needs for capacity building programs, in terms of type of training and targeted audience are defined. - Staff on the job training is ongoing - Courses and capacity building programs will be conducted in year 2020 		
Monitoring		<ul style="list-style-type: none"> - Ongoing activity 		

Note: Repeat each table for every output so that it will be easier to manage and much more clearer in presenting.

Annex II: Updated Risk and Issues Logs

PROJECT RISKS AND ISSUES								
UPDATED PROJECT RISKS: (as in the project document)								
#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt Response	Owner	Last update	Status
1	Possible risk due to a change in some governmental priorities. This might affect some implementation aspects of the NSLUP and/or one or more of the identified development projects. This could happen as a result of the change in political priorities following elections or budget cuts due to economic austerity.	2017	Organizational	Impact: 4 (High) Probability: 2 (Low) Risk (PxI)= 8	<ul style="list-style-type: none"> - Amend the NSLUP and present it to the Parliament for adoption as a national document. - Conduct series of workshops with government representatives to raise awareness on the importance of NSLUP for future development and investment in Egypt. - Identify win-win opportunities not addressing urban issue only, but challenges on which there is a common agreement within the different ministries and governmental authorities. 	Technical Coordinator		Open
2	Lack of incentives and cooperation between the different ministries, relevant authorities / stakeholders and the Project in implementing a collaborative cross-sectoral approach in identifying priorities.	2017	Organizational	Impact: 4 (High) Probability: 3 (Medium) Risk (PxI)= 12	<ul style="list-style-type: none"> - The Project will build on its previous collaboration with the government in the preparation of the SDS and National Strategic plan, which was successful in opening a dialogue between the different parties and stakeholders. - Conduct awareness raising and demonstrated examples on the common benefits and related cost savings of cross sectoral multi-level collaboration. 	Project Board		Open
3	Continuous changes in the local government, including Governors and executive council	2017	Organizational	Impact: 2 (Low) Probability: 3 (Medium) Risk (PxI)= 6	<ul style="list-style-type: none"> - The continuous changes in Governors and their executive council means that the new local body has to be informed about the project activities and achievements. This is important for the Project's success due to the fact that this local partnership is essential for the plans implementation and GIS enterprise networking. In response the Project management will increase the number of 	Technical Coordinator		Open

PROJECT RISKS AND ISSUES

UPDATED PROJECT RISKS: *(as in the project document)*

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Mngt Response	Owner	Last update	Status
					meetings and communications with the local authority.			
4	Risk of changes in costing of equipment and software required for the upgrading of the GIS enterprise.	2017	Financial	Impact: 2 (Low) Probability: 4 (High) Risk (Pxl)= 8	- Project cost estimation will account for possible inflation.	Technical Coordinator		Open
5	Lack of interest among consultants and other users in incorporating the GIS enterprise tools and technologies in the planning process	2017	Organizational	Impact: 2 (Low) Probability: 4 (High) Risk (Pxl)= 8	- Conduct awareness and capacity building programs in the use of GIS enterprise tools. - Initiate the Quality Control platform for reviewing / overseeing delivered GIS data.	Technical Coordinator		Open
6	After the project ends, there is a high probability of losing trained staff because the government rules impose a salary structure that is not sufficient to retain good technical staff familiar with working with modern technology.	2017	Financial	Impact: 4 (High) Probability: 3 (Medium) Risk (Pxl)= 12	- Maintain a continuous and sustainable program for training of staff. - Nominate skilled staff to the Presidential Leadership Program (PLP). This is considered as an important opportunity for younger generations to develop their calibers and leadership skills. - Due to the fact that most of the work related to GOPP with private firms is about preparing SUPs, the staff who left is actually using their new-found skills within the same working context, and therefore of benefit to GOPP.	GOPP Management		Open

PROJECT RISKS AND ISSUES

UPDATED PROJECT ISSUES: *(Issues arising during implementation of the project)*

#	Description	Date Identified	Type	Countermeasures/ Mngt Response	Last update	Status
1	Apart from the previously defined risks, no additional risks are identified during project's implementation					

Annex III: Annual Work Plan (for next year)

Project Title: Participatory Strategic Planning for Balanced Spatial Development (SpaD2020)							
Project Outcome: A more balanced spatial development in Egypt that achieves inclusiveness, competitiveness, cohesion and sustainability of all regions and urban settlements.							
Outputs/Activities		2018/19	2020				Budget
			Q 1	Q 2	Q 3	Q 4	Amount USD
A	National strategic land use plan (NSLUP) produced, activated and in process of implementation						140,000
A1	Develop and mainstream the national strategic land use plan (NSLUP) in relevant ministries/authorities						
	Update the National Strategic Plan to be aligned with national and international drivers	x					
	Derive criteria and indicators for the drivers	x					
	Re-assess National Plans in terms of achieving the indicators	x					
	Conduct series of workshops (cross-sectoral / multi-levelled) to formulate the land use map.	x	X				
	Conduct spatial analysis to identify resources, hindrances, and directives for future growth and development	x	X	X			
	Prepare the land use map to accommodate cross-sectoral / thematic programs and projects.			X	X	X	
	Disseminate the outputs through a web-designed platform (coordinate with GIS enterprise).					X	
A2	Identify and prepare relevant development studies for a new set of priority projects, areas, and centers,						
	Assess the advancement in the implementation of previously selected priorities	x					
	Assess the current needs and pressing challenges in the different sectors and development tiers (as described in the SDS)	x					
	Define and prioritize required interventions through workshops and experts' seminars.	x	X		X		
	Detail priorities as needed.	x	X	X	X	X	

A3	Study the requirements of new demarcation of regional and governorate administrative boundaries. Consolidate the demarcation process according to spatial and socio-economic analyses.						
	Identify and assess available resources in each region.	x					
	Delimit homogeneous areas based on biophysical and socio-economic considerations	x					
	Propose adjustments to administrative boundaries	x			X		
	Conduct workshops / meetings with stakeholders from government and local authorities to assess the proposed adjustments.				X		
	Demarcate and finalize the proposed new boundaries				X	X	
	Produce guidelines for demarcation process and analysis.					X	

A4	Conduct capacity building programs in urban planning, management and plan implementation						
	Define the needs for capacity building programs, in terms of type of training and targeted audience.	x		X			
	Prepare documentation for selected training courses and manuals	x		X			
	Conduct courses and prepare evaluation	x		X	X	X	
	Conduct on-the-job training for the implementation NSLUP and other strategic plans preparation.			X	X	X	
	Disseminate courses through web-based online training materials.				X	X	

	Monitoring	x	x	x	x	x	
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B	Geospatial planning tools and data established and supporting urban planning and decision making mechanisms.						140,000
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B1	Improve the GIS enterprise platform for better networking, outreaching and stakeholders' engagement in planning process.						
	Conduct needs assessment for hardware upgrade, new software and networking	x					
	Procure and install required equipment and software.	x					
	<i>Prepare the RFP for the selected HW and network requirements</i>	x					
	<i>Carry out tendering procedures</i>	x					
	<i>Select vendor, delivery and installation of HW and network</i>	x					
	Expand the GIS enterprise capacity through procuring new storage media and activating versioning of data.	x	X				

B3	Increase the efficiency of data management and expand data availability to include all national locations and different analytical scales.						
	Conduct expert meeting to identify data management needs in light of the development in NSLUP and strategic planning data	x	X	X			
	Evaluate and enhancing the GOPP geo-spatial database structure	x					
	Prepare the conceptual and logical database models for the whole system.	x					
	Update the schema and data structure to accommodate new data as well as CAPMAS new census data.	x	X				
	<i>Update and complete data entry for the existing governorates</i>	x	X	X	X		
	<i>Establish databases for the remaining governorates</i>	x		X	X		
	<i>Update, complete data entry and upload remaining cities</i>	x	X	X	X		
	<i>Update, complete data entry and upload remaining villages</i>	x	X	X	X		
	<i>Update and complete databases for the urban boundaries.</i>	x	X	X	X		
	Create an interface to enable the linkage between geospatial data and other types of digital documents and reports.		X	X	X		
B4	Conduct capacity building programs in system management, operation and utilization of the new introduced tools and models.						
	Define the needs for capacity building programs, in terms of type of training and targeted audience.	x	X	X	X		
	Prepare documentation for selected training courses and manuals		X	X			
	Conduct courses and prepare evaluation			X	X	X	
	<i>System Administrator training</i>			X	X		
	<i>GIS experts training</i>			X	X		
	<i>Users training</i>			X	X		
	Conduct on-the-job training for the implementation of GIS enterprise in NSLUP and other strategic plans preparation.	x	X	X	X		
	Disseminate courses through web-based online training materials.			X	X	X	
	Monitoring	x	x	x	x	x	

C	Institutional Direct Support							84,667
C1	Project Management							
	Prepare Project Progress and annual reports, as well as annual and detailed workplans	x	x	x	x	x		
	Implement the established Project Management Methodology (PMM) in managing Project activities and outputs	x	x	x	x	x		
C2	Project Communication Strategy							
	Support the Project activities in dissemination and communication Strategy through holding of workshops and Board meetings	x	x	x	x	x		
C3	Project Evaluation							
TOTAL FOR 2020								364,667

Annex IV: Assets inventory

1. Transferred Assets in 1/7/2018										
ID	Description	Model	Supplier	Amount	Unit Cost		Total Cost		Acquisition Date	Tag. No.
					EGP	US\$	EGP	US\$		
1	هارد ديسك خارجى 320 جيجا	W.D	المجموعه المصريه للتوريدات	2	520	92.691622	1040	185.383244	2009/06/10	68461
2	هارد ديسك خارجى 250 جيجا	W.D	المجموعه المصريه للتوريدات	1	380	67.736185	380	67.7361854	2009/06/10	68461
3	فلاش ميمورى 8 جيجا	W.D	المجموعه المصريه للتوريدات	3	115	20.499109	345	61.4973262	2009/06/10	68461
4	فلاش ميمورى 4 جيجا	W.D	المجموعه المصريه للتوريدات	1	68	12.121212	68	12.1212121	2009/06/10	68461
5	ألات حاسبة DM-1200TM	كاسيو	مينا تريد	4	120	21.466905	480	85.8676208	2009/06/30	68464
6	خزينة مقاس 40×30×28سم	حديد	المجموعه المصريه للتوريدات	1	544.5	97.406082	544.5	97.4060823	2009/06/28	68465
7	سنترال KX-TEA 308	باناسونيك	الدولية للاجهزة المكتبية	1	1463	264.55696	1463	264.556962	2009/08/12	68483
8	عدة تليفون مميزة KX-T 7730	باناسونيك	الدولية للاجهزة المكتبية	1	462	83.544304	462	83.5443038	2009/08/12	68483
9	عدة تليفون KX-T S 500	باناسونيك	الدولية للاجهزة المكتبية	4	62.7	11.338156	250.8	45.3526221	2009/08/12	68483
10	شاشة عرض مقاس 2.13×2.13 م	باناسونيك	ايجيبشان ميكرو سوليوشينز	2	1500	273.22404	3000	546.448087	2009/10/05	69211
11	سيارة موديل 2010	هيونداى ماتريكس	نيو شيرين كار	1	92500	16848.62	92500	16848.62	2010/01/17	69203
12	هارد ديسك خارجى (1 Tera)	W.D	شركة النور	1	515	93.8	515	93.8	2010/04/11	69236
13	هارد ديسك خارجى (1 Tera USB)	HP	الشركة المصريه للحاسبات والتكنولوجيا	2	900	151.51	1800	303.03	2011/05/29	313916
14	ماكينة تصوير كيو سيريا	Taskalfa 5550	الشركة المصريه الالمانية لمهمات المكاتب	1	84000	13976.705	84000	13976.7055	2012/05/20	678815
15	فاكس Kx-mb2025	باناسونيك	أكتف إنترناشيونال إنفورميشين تكنولوجى	1	2078.73	301.84	2078.73	301.84	2013/10/09	678400
16	ماكينة تصوير	زيروكس 7855	زمالك بيزنس	2	114000	14933.194	228000	29866.3872	2015/02/15	882944
17	سيارة (نيسان قشقاي)	نيسان قشقاي	السبع	2	470000	26484.842	940000	52969.6833	2017/12/24	جاري التامين
18	سيارة (نيسان سينترا)	نيسان سينتر	السبع	1	290000	16341.711	290000	16341.7108	2017/12/24	جاري التامين
19	كرسي هيدروليك		روتيشن	11	1881	105.99572	20691	1165.95289	2017/12/07	246507
20	ترابيزة 40×55 سم		روتيشن	1	570	32.119914	570	32.1199143	2017/12/07	246507
21	ترابيزة اجتماعات 90×160 سم		روتيشن	1	2622	147.75161	2622	147.751606	2017/12/07	246507
22	كرسي هيدروليك مدير		روتيشن	1	3420	192.71949	3420	192.719486	2017/12/07	246507
23	دولاب 4 ضلفة 220×40×160 سم		روتيشن	1	5618.25	316.59247	5618.25	316.592472	2017/11/28	194700
Subtotal						1073340.18	90871.99	1679857.28	134006.83	

2. Procured Assets in year 2018

1	dell optiplex 5050 اجهزة كمبيوتر	dell	trust	3	16375.00	916.85	49125.00	2750.56	2018/12/12	850151
2	8045 ماكينة تصوير زيروكس الوان	xerox	زمالك بيزينس	1	107700.00	6030.24	107700.00	6030.24	2018/12/12	246545
3	kopra 240s مفرمة ورق	kopra	هارفست تكنولوجى	1	8097.00	453.36	8097.00	453.36	2018/12/11	246550
4	شاشة lg55 بوصة	LG	هارفست تكنولوجى	1	11397.00	638.13	11397.00	638.13	2018/12/12	246550
5	ماكينة تصوير زيروكس ابيض و اسود 8045	xerox	زمالك بيزينس	1	83000.00	4647.26	83000.00	4647.26	2018/12/12	246547
6	8055 ماكينة تصوير زيروكس الوان	xerox	زمالك بيزينس	1	135000.00	7558.79	135000.00	7558.79	2018/12/12	850152
7	canon 410 فاكس	canon	el magd	1	10400.00	582.31	10400.00	582.31	2018/12/12	246548
8	c405 طابعة الوان زيروكس	xerox	docu serv	1	14900.00	834.27	11900.00	666.29	2018/12/12	246546
9	ماكينة تصوير زيروكس ابيض و اسود 8045	xerox	زمالك بيزينس	1	85000.00	4759.24	85000.00	4759.24	2018/11/25	246538
10	ثلاجة توشيبا 304 لتر	توشيبا	شركة العربى	1	5060.00	283.31	5060.00	283.31	2018/10/24	246541
11	ثلاجة توشيبا 304 لتر	توشيبا	شركة العربى	1	5060.00	283.31	5060.00	283.31	2018/10/24	246542
12	لاب توب dell 7577 + شنتطة + ماوس CD	dell	C.S.C	1	22000.00	1229.05	22000.00	1229.05	2018/12/18	850156
13	2 cd drive	ASUS	C.S.C		1550.00	86.59	1550.00	86.59	2018/12/18	
14	هارد خارجى 4 (2*2TB+2*1TB)	ويسترن ديجيتال	C.S.C		4930.00	275.42	4930.00	275.42	2018/12/18	
13	مكتبة اسباني 80 سم	مفكو حلوان	مفكو حلوان	1	3020.00	168.72	3020.00	168.72	2018/12/28	850155
Subtotal					513489.00	28746.84	543239.00	30412.58		

3. Procured Assets in year 2019

1	اجهزة بصمة حضور وانصراف		بلو لاين	2	7675.00	1007.22	15350.00	2014.44	2015/11/03	
2	xerox 8055 c ماكينة تصوير	xerox	دوكيو سيرف 3712225709	1	109800.00	6555.22	109800.00	6555.22	2019/06/24	850173
3	لاب توب hp	hp notebook 15-da1006ne	كلود اى تى cnd9023mtg	1	18690.00	1115.82	18690.00	1115.82	2019/06/27	850172
4	server	cisco	يوسى سوليوشنز 4 flm232202l	1	1516830.00	93000.00	1516830.00	93000.00	2019/10/15	850189
5	storage	cisco	يوسى سوليوشنز 12 ckm00192700412	1	440370.00	27000.00	440370.00	27000.00	2019/10/15	850189
Subtotal					2093365.00	128678.26	2101040.00	129685.48		
TOTAL					3680194.18	248297.09	4324136.28	294104.88		

