



**Government of the Republic of Yemen
UNITED NATIONS DEVELOPMENT PROGRAMME**



Programme Document

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(to be approved)	

Classification information

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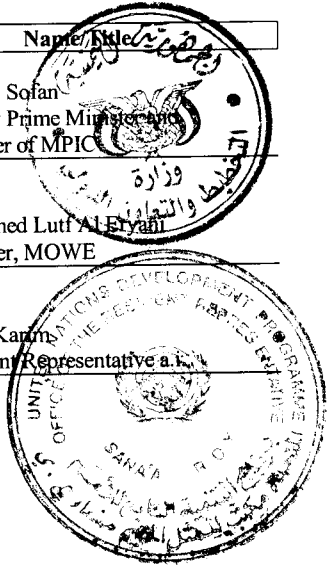
Strategic Areas of Support (SAS): G3-SGN1-SASN2 – Institutional framework

Brief description: The programme will promote systemic and integrated human development and biodiversity conservation in the nationally and internationally important Socotra Archipelago of Yemen, through assisting the Government to: (a) support main engines of growth for the local economy: eco-tourism and sustainable fisheries and implement the archipelago's zoning plan and community based management of protected area. (b) address most pressing basic community development needs and mobilize communities engagement in sustainable human development process, and (c) enhance professional capacity of local and central government to steer sustainable development path for the archipelago, and mobilize additional resources to support an integrated conservation and development programme.

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On behalf of:	Signature	Date	Name
Government of the Republic of Yemen		27.07.003	Ahmed Sofan Deputy Prime Minister and Minister of MPIC
Executing agency (MOWE)		2 July '03	Mohamed Lutf Al Eryani Minister, MOWE
United Nations Development Programme (UNDP) ¹		July '03	Moin Karim Resident Representative a.i.



¹ UNDP Funding is conditional upon approval of cost-sharing contribution from the Republic of Italy.

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List of Acronyms and Initials

CBO	Community Based Organization
CCF	Country Cooperation Framework, UNDP-Government of Yemen
CZP	Conservation Zoning Plan
DDC	UN Drylands Development Centre (Nairobi)
DGCS	<i>Direttorato Generale per la Cooperazione allo Sviluppo</i> , Ministry of Foreign Affairs, Rome, Italy
DLDSP	Decentralization and Local Development Support Programme (UNDP-GOY)
EIA	Environmental Impact Assessment
EO	Extension Officer (EPA)
EPA	Environment Protection Authority
EU	European Union
GEF	Global Environment Facility
GIS	Geographic Information System
GOH	Governor of Hadramawt
GOY	Government of Yemen
IUCN	IUCN World Conservation Union
LADF	Local Administration Development Fund
MOA	Ministry of Agriculture
MOTC	Ministry of Tourism and Culture
MOPW&UD	Ministry of Public Works and Urban Development
MOFW	Ministry of Fish Wealth
MOH	Ministry of Health
MOLA	Ministry of Local Administration
MPIC	Ministry of Planning and International Cooperation
MOWE	Ministry of Water and Environment
MSRC	Marine Science Research Centre (Yemen)
NGO	Non-Government Organization
NIAS	National Institute for Administrative Sciences
PERSGA	Regional Organization for the Conservation of the Environment in the Red Sea and Gulf of Aden
PRSP	Poverty Reduction Strategy Paper – Government of Yemen, 2002
RBGE	Royal Botanic Gardens of Edinburgh, UK
RNE	Royal Netherlands Embassy in Yemen
SAMP	Socotra Archipelago Master Plan, MPIC-EU
SCDP	Socotra Conservation and Development Programme
SCF	Socotra Conservation Fund
SES	Socotra Ecotourism Society
SRF	Strategic Resources Framework, UNDP Country Office in Yemen
TA	Technical Assistance
TBI	To Be Identified
UNDP	United Nations Development Programme
UNESCO	United Nations Education Study and Cultural Organization
UNV	United Nations Volunteer
WHO	World Health Organization
WWF	World Fund for Nature
YIPDA (IDA)	Yemeni Islands Promotion and Development Authority (also called Island Development Authority)

Ia. Situation Analysis

The Archipelago of Socotra is probably the poorest and most disadvantaged area of the country, where human development efforts and support from the international community, have only started in recent years. At the same time, Socotra is one of the ten most important islands in the world, in terms of biodiversity conservation importance. Nationwide, Yemen is taking important steps towards the preservation of its environment and natural resources, compatibly with the limited financial resources available. The need to address poverty alleviation issues is the national top priority, as spelled out in the recent Poverty Reduction Strategy Paper of the Republic of Yemen (2002).

The present Programme will support the gradual establishment of a clear institutional and management framework for the "Socotra Conservation and Development Programme", in the context of national efforts towards decentralization, the implementation of the PRSP and the achievement of the Millennium Development Goals. The SCDP will provide an important vehicle for the GOY to carefully and gradually channel additional resources to the archipelago, as funding becomes available.

Ia.1 National Context

Yemen's natural resources are the basis of the national economy. The depletion or degradation of these resources presents not only a loss of the country's national capital but also undermines the sustainability of its economy. Despite all ongoing efforts, Yemen is facing a significant water crisis, arable land, forests, biodiversity and unique habitats are being lost at an alarming pace. Weak waste management system and environmental pollution are negatively affecting population health, and hampering poverty alleviation and human development efforts of the country. A higher level of investment in sustainable environmental management is therefore a high priority for the country as a whole.

The Government of Yemen has recently restructured environmental institutions and created the MOWE and the EPA (formerly the Environment Protection Council). An important constitutional amendment was also ratified in the year 2001. The new article 35 states: "The protection of the environment is the responsibility of the state and society, and it is a national and religious obligation of every citizen." The Executive Regulation of the Environment Protection Law 26/1995 has been approved in 2001.

Both the Poverty Reduction Strategy Paper (PRSP) and the Vision 2025 document¹ support the need for environmental protection, as the loss of natural resources negatively affects primarily the poorest sections of society, and hampers human development (Additional background information in Annex 6).

In the context of Socotra islands, the environmental conservation represents the only viable basis for any future economic development, and it therefore has even higher importance as a means to sustain -directly and indirectly- the human development of the inhabitants of the archipelago. In MOWE's national investment plan (2002), the conservation of biodiversity and sustainable use of national resources in the archipelago of Socotra is the top priority for habitat conservation in the country. The importance of supporting biodiversity conservation in the Socotra archipelago, as a primary means of supporting sustainable human development for the people of these islands, and of creating positive spin-off effects nation-wide, are highlighted in the following chapters.

Ia.2 National and International Importance of Socotra

The archipelago consists of the main island of Socotra (3625 km²) and three smaller islands, Abd Al Kuri, Samha and Darsa. The long geological isolation of the island from mainland has resulted in very high levels of endemism, which make the archipelago a site of global importance for biodiversity conservation. The island has in fact been historically known for its unique vegetation. The population is estimated at 44.000², mostly living in the rural areas are semi-nomadic pastoralists, living from goats, sheep, cattle breeding and date palm cultivation. Main economic activities on which the population of Socotra relies on are largely based on livestock production, fishing, date palm plantations, and primitive household gardens, with some minor forms of primarily opportunistic trade. An estimated number of 8,000 Socotri live and work in the Emirates,

¹ Vision 2025 document, Government of Yemen.

² Population estimate, EU/MPIC/EPA Socotra Archipelago Master plan Project (SAMP).

probably contributing considerably to the income of related families on the island. Due to the insufficient provision of basic human needs, such as access to sustainable livelihoods, safe water, health services, education etc., a majority of the population of Socotra Archipelago are considered to live below the absolute poverty line.

The scenically beautiful archipelago is being nominated a Man and Biosphere reserve by UNESCO, and has very high potential for the development of nature and culture – based tourism. The fishery sector is also currently under-exploited, and has significant potential for expansion if managed carefully and in a sustainable fashion.

According to all prior studies and planning efforts, the two sectors of ecotourism and sustainable fisheries represent the prime “engines of growth” for the local economy. These strategic economic development areas are entirely based upon, and closely interlinked, with the conservation of biodiversity, natural resources, and intact landscapes.

With the very recent opening to the outside world, the archipelago is at a historic “crossroads”, where choices made today will affect the very basis for its future development. In the year 2000, the people of the islands and the Government of Yemen have chosen to endorse a community-based Conservation Zoning Plan (Presidential Decree no. 275, 2000). This plan, if timely and consistently implemented, will support human development and sustainable economic growth for generations to come. However, the capacity of all key stakeholders to fully understand and implement the zoning plan in a participatory way is not yet in place. The communities, which will be the key players in the implementation of the plan, yet have to address their primary human development needs, after centuries of isolation.

The international importance of the Archipelago is recognized and highlighted in all relevant national priorities, action plans and programmes developed by the Republic of Yemen in recent years. In particular, the Socotra Archipelago is the top national conservation priority in the Country Study on Biological Diversity as well as the National Biodiversity Strategy and Action Plan (NBSAP). Its sound development is advocated in the Poverty Reduction Strategy paper and in the Socotra Archipelago Development Master plan (MPIC/EU)

The present project will support the consolidation of the ongoing GOY/UNDP “Socotra Conservation and Development Programme” (SCDP), which aims at fostering human development for the people of the Archipelago, while supporting community-based conservation and sustainable use of biodiversity and natural resources. The SCDP aims at fostering the vision and technical guidelines set in the two main planning instruments developed by the GOY in recent years for the conservation and development of the Socotra Archipelago. These are:

1. The Socotra Archipelago’s Conservation Zoning Plan, which sets the basis for long-term protection of biodiversity and strengthening of the traditional role played by local communities in maintaining the ecological balance required to achieve sustainable development. The Government of Yemen, Presidential Decree No. 275, endorsed the CZP September 2000.
2. The Socotra Archipelago Master Plan (SAMP – MPIC/EPA/EU), which outlines the baseline scenario and technical framework for sustainable human development.

The present programme will be instrumental in supporting the community-based implementation of the Conservation Zoning Plan. It builds upon the successful implementation of the first GEF-UNDP Socotra Biodiversity Project (1997-2001), and ongoing Projects YEM/01/003 (Netherlands-UNDP) and YEM/01/001 (Italy-UNDP-Poland). The Programme complements ongoing and planned GOY-Donor assistance towards the conservation and sustainable development of the Archipelago.

Global Biodiversity Conservation Values

The Socotra Archipelago is a globally significant centre of biodiversity, featuring almost 300 endemic plants (30% of total), over 30 endemic vertebrates, more than 300 species of endemic invertebrates (among those so far described). Botanists rank it among the top ten islands in the world in terms of botanical diversity (Miller et al., 1996). The WWF: (the island of Socotra is listed in the Global 200 Ecoregions). The IUCN does also recognize Socotra as an important centre of endemism and hosting hundreds of rare plant species. The archipelago contains 22 Important Bird Areas (Birdlife International, “Important Bird Areas in the Middle

East", 1994), and is a proposed Man and Biosphere Reserve (UNESCO, 1994, 2002). The Archipelago is also included in the regional network of important Marine Protected Areas (PERSGA, 2000).

These unique characteristics represent significant comparative advantages of this island in terms of nature-based tourism development, versus other areas in the region and globally.

1a.3 "Engines of Growth" for the Island's Economy

A significant baseline assessment and planning effort was carried out for the archipelago over the period 1997-2002, with assistance from the UNDP-GEF and the EU. Very few areas of Yemen have now such a comprehensive and well-integrated set of planning tools as Socotra. Considering that development of the archipelago is in its infancy, such planning effort was indeed conducted in a very timely manner. It provided the Government of Yemen with a unique opportunity to layout the most appropriate strategy for the long-term development of these islands.

A consistent and well-grounded general agreement in all studies, plans and reports has led to a clear GOY Vision for the development of Socotra: the future human development of the island will be based on the conservation of its unique characteristics and natural resources.

Addressing the basic human development needs for the local population, which had so far been neglected and needs to catch-up with the rest of the country, is a top priority. At the same time, the GOY will concentrate resources and focus on preserving the main potentials or "engines" for the economic growth of the island: its biodiversity, natural landscapes, marine resources, all enshrined in the system of marine and terrestrial protected areas being set-up by the EPA.

These protected areas will be the basis for the development of nature and culture based tourism, and will also play a key role in preserving the marine resources of the archipelago, allowing their sustainable long-term use by local fishermen.

Preserving the engines of growth for the island economy will entail a significant effort to coordinate interventions while building all the necessary professional capacity in local GOY agencies, private sector, community groups. This will be a long term effort, and the present 5-year initiative represents the outset of a 25 years programme, which the GOY will implement in collaboration with UNDP, as the leading partner and responsible for coordination and administration of all donor assistance to the island. This long-term and integrated approach is deemed essential to ensure full consistency and synergy among all GOY and donor interventions in such a unique and fragile social and environmental system.

The GOY sees a well integrated development and conservation programme as the only mean of preserving the strategic resources for the development of the island, while at the same time bringing in the necessary human development and employment opportunities for the local population. The characteristics of the two main potential areas of economic development for the archipelago are outlined in the following sections.

Nature-Based Tourism Development

The EPA has recently developed (Feb 2003), the "Socotra Islands Nature-Based Tourism Development Programme", which, on the basis of all existing prior studies supported by GEF and EU, examines the nature-based tourism market potential for the Socotra Archipelago. This has been prepared with the expectation of stimulating economic growth, while protecting the Socotra's unique environmental and heritage resources, and ensuring benefits to the local people.

Nature-based tourism is advocated as an environmentally safe basis for achieving economic development on Socotra. This relatively new form of tourism incorporates outdoor recreation, adventure tourism, marine tourism and cultural tourism as well as ecotourism, which has been a management objective of Socotra Conservation and Development Programme since its inception.

The paper discusses the concepts of nature-based tourism, ecotourism, and sustainable tourism; provides a general overview of opportunities and issues; and suggests potential areas for future intervention for market development. The intent is to provide a general overview of existing literature to generate new ideas and serve as a primer for the SCDP team, and initiate actions aimed at stimulating tourism development on the island.

The Programme suggests that small-scale community based nature tourism development is the most appropriate form of tourism development for Socotra. Community based tourism development will ensure that benefits derived from tourism development are optimally distributed among stakeholders and that tourism resources are managed to achieve optimum benefits for all Socotrans.

The active participation and cooperation of all members of the community is central to achieving sustainable tourism development. An integrated, cross-sectoral approach to dealing with the increasing pressures on natural resources and island on biodiversity is essential. Linking aspects of sustainable tourism development with biodiversity protection is a first step in this direction.

Tourism can provide an opportunity to expand Socotra's economic base and can bring to the community new skills and employment opportunities through the provision of services such as accommodation, entertainment, restaurants, information services, souvenirs and handicrafts. In the longer term, the benefits will be extended to the villages and will assist in community development and poverty alleviation. Hopefully this will stimulate follow-on social and environmental advantages including the recognition that preserved natural areas can generate ongoing employment in rural areas.

The present programme will endeavour in the initial steps and will support resource mobilization efforts for the implementation of the Tourism Development Programme, focusing on enabling communities to play an active role in this sector, and on building partnerships with the private sector. However, the development of tourism on Socotra, and its potential to attract even minimal additional investments in this sector, lies in the conservation of its protected areas and intact landscapes. If this basis is lost, the main potential engine of growth for the local economy will be lost as well.

Sustainable Fisheries

This is recognized as another principal engine of growth for the economy of the island. At present, the fisheries sector represents a significant portion of the local economy. A significant amount of baseline studies have been conducted and are ongoing with GEF and EU support. These are at the basis of the formulation of a full-fledged fisheries management component for which the programme will support resource mobilization efforts.

Baseline studies are recognizing that if properly developed (i.e. avoiding over-use in the ongoing initial phase of development), the fisheries sector will provide a sustained source of revenue for the local population in the long term. The identified network of marine protected areas has been designed also to serve as a basis for the preservation of important fish re-stocking areas, which will support the whole fisheries sector in the long-term. The programme will support the continuation of essential marine monitoring and conservation activities while additional resources for the full-fledged component are mobilized.

The main characteristics of the Fisheries sector in Socotra may be summarised as follows:

- The fisheries sector is almost entirely community-based, with strong traditional and customary fishing rules yet in place. Strong peer pressure among communities to observe customary rules results in a high level of observation thereof.
- However marine resources are being gradually over-utilized due to growing external demand, and some traditions are being overlooked in response of demand from buyer's vessels.
- Capacity to implement the Fisheries Management Plan is yet almost non-existent, with no monitoring, licensing and fisheries patrol capacity in place to protect local fishermen rights
- Poor handling and marketing capacity results in high waste (over 50%) and minimizes fishermen benefit
- Sub-optimal system of fishermen association makes them weaker on the market versus external buyers

By addressing the root causes of the above-identified issues, the programme aims at improving the livelihoods and options for revenue generation, focusing initially on those fishermen communities living in

and around key marine protected areas. The main strategic areas of interventions of this potential additional component of the programme will include³:

- Improving fishermen organization into societies, and providing training for better handling and marketing capacity
- Fostering the preservation and enhancement of traditional sustainable fishing methodologies which will be the basis for introducing new science-based and sustainable approaches (e.g. switching from net to trap lobster fishing)
- Enhancing the ability of the MOFW and EPA to maintain and implement the Fisheries Management Plan with associated improved monitoring, legislative, licensing and patrol capacity

The programme will also identify and foster synergies between the nature based tourism and fisheries sector, such as marketing of fish to visitors, rental of boats, transportation by sea, sport fishing, accommodation in coastal villages, etc.

1a.4 Local Governance

Capacity Assessment and challenges in Socotra

The Socotra archipelago is part of the Governorate of Hadramawt, and it includes two Districts (Hadibu and Qalansya). The new District Local Councils and District Executive Offices must deal with great difficulties and an onerous list of responsibilities relative to their limited experience and capabilities. These include:

- The peripheral location of the archipelago, which imposes tremendous logistical constraints that hamper the movements of people and goods and complicate the provision of essential services to the population;
- The significant human development backlog. Socotra and its islands are statistically the most disadvantaged area of Yemen, and development efforts in the archipelago have only started in recent years
- The responsibility to contribute to the conservation of natural resources of global importance and
- The significant international pressure to exploit the islands natural resources and eco-tourism potentials in an unsustainable fashion, and with little or no benefit for the local population and Yemen as a whole.
- A range of new socio-economic and development threats and environmental challenges facing the island. These threats are all associated with the recent opening of the island to the outside world (first civil aviation airport opening: 1999).

In facing these challenges, the District Councils and Local Administrations are constrained by serious capacity problems. We have already alluded to some of the problems (financial centralization and problematic Council-Administration relations) affecting the prospects of implementation of decentralization reforms and strengthening local governments in Yemen. In Socotra these are compounded by dysfunctional relations between the central and de-concentrated administration agencies in Sana'a and Mukalla and the islands' local authorities. In particular the Governorate structures in Mukalla do not play the necessary mentoring and supportive role that the implementation of the national decentralization reforms would require. Finally these systemic and institutional problems are compounded in Socotra by individual capacity limitations, which are the product the historically low level of access to education and training opportunities for local people, and the limited contacts with mainland in general, which hampered human development for islanders until recent years. In Socotra, therefore, efforts to improve local governance are faced with the severe scarcity of qualified professionals even at lower grades, and the very low level of education of local GOY employees and LC members.

³ These will be part of the fisheries component of the programme, for which additional funding is being sought.

For all the above reasons, consistent support to the gradual reinforcement of local governance and administrative capacity in Socotra is critical to help local authorities face the extraordinary challenges that lay before them. There is a great opportunity for the present programme to put the local councils and administration in their legitimate central place in managing local development and strengthen the necessary and mutually supportive linkages between district, governorate and central authorities.. Supporting the improvement of local governance is therefore a key component of the present programme; it has been designed and will be executed in a way, which is fully consistent with current efforts of both the GOY and its external development partners to implement the national decentralization reforms.

1a.5 Threats, Opportunities & Risks

Main threats for the preservation of the existing delicate balance between natural resources and population needs are mostly associated to external pressures, as well as to the foreseen –and inevitable- population increase (determined by internal population growth, as well as by immigration). Unless proper mitigation measures are timely put in place, these threats will negatively affect the unique biodiversity values of the archipelago, irreversibly undermining its potential for long-term sustainable economic development.

Main threats identified are (1) unplanned infrastructural development (linked to poor governance), (2) over-cutting of timber and fuel wood tree species, (3) localised overgrazing and (4) over-exploitation of marine resources (shark, lobster, reef fish).

Well-planned and properly managed eco-tourism has never been looked at as a threat but rather as an opportunity supporting local livelihoods. The EPA taking into account the results of the GEF project and the Development Masterplan for the archipelago has developed an eco-tourism management strategy.

In the specific context of Socotra, with its extreme poverty and poor governance framework, the GOY may not be able to implement the Conservation Zoning Plan and appropriately coordinate development interventions without further external assistance. The GOY repeatedly expressed high-level political commitment to human development and conservation of Socotra's biodiversity. However, the poor texture of the general socio-economic structure of the country -and of Socotra in particular-, limited financial resources, and the expected population increase (caused by natural growth and immigration to the island from mainland), are major causes of concern.

This situation is expected to cause a rapid increase in exploitation of natural resources, and unplanned development of infrastructure. This would result in the loss of important habitats and species, and of potentially valuable eco-tourism areas, with associated significant decrease of the overall sustainable development potential of the islands. In the present situation, external pressures might easily find means to ignore conservation and sustainable management objectives. This scenario would jeopardize the primary resource base for the local population, and irreversibly undermine opportunities for improving their living standards in the long term. (For more information see Annex 6)

1a.6 Prior Obligations and Prerequisites

The programme builds upon the installed capacity of the ongoing SCDP in Socotra and Sana'a. The present new phase of the programme will entail a gradual shift towards a more direct involvement of the GOY in the administration and management of the programme.

All programme's national and international staff, essential infrastructure and equipment, administrative and management system is currently in place, and this will allow the timely commencement of programme operations.

The shift from direct UNDP/UNOPS execution towards a UNDP-NEX approach will require a consistent joint effort on the side of UNDP Country Office team and of the EPA/MOWE to prepare in due advance and with great accuracy all steps required to set-up a new financial and administrative system for the programme.

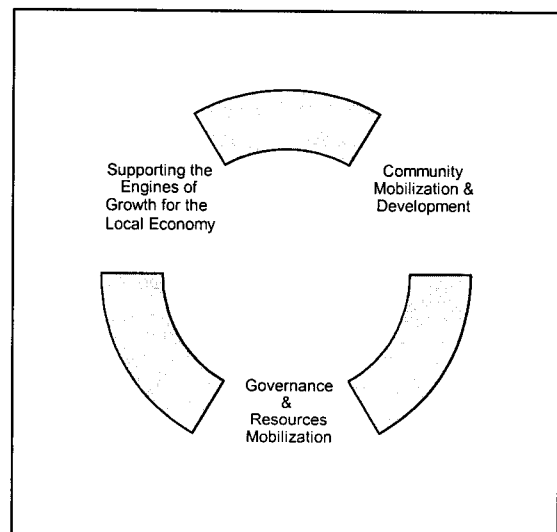
1a.7 Johannesburg Declaration

The present Programme represents an immediate step taken jointly by the GOY and leading Donors on the island, towards addressing human development and environmental concerns in a more integrated fashion. This approach is in harmony with the important commitments signed at the recent Johannesburg Summit on Environment and Development (Aug 2002). The present Programme aims at becoming a pilot demonstration case for the implementation of a well balanced and integrated approach encompassing development and environmental concerns in a well-defined area of intervention. The full text of the Johannesburg Summit's final political declaration is in Annex 2.

1b. Strategy

The Sustainable Development and Biodiversity Conservation for the People of Socotra Island is a call for action to promote systemic and integrated human development and biodiversity conservation in the nationally and internationally important Socotra Archipelago of Yemen, through:

- supporting main engines of growth for the local economy: eco-tourism and sustainable fisheries and implement the archipelago's zoning plan and community based management of protected areas;
- addressing selected most pressing basic community development needs and mobilize communities engagement in sustainable human development process and biodiversity conservation; and
- enhancing professional capacity of local and central government to steer sustainable development path for the archipelago, and mobilize additional resources to support an integrated conservation and development programme.



The programme involves development and conservation sector institutions of the Government of Yemen, private sector, non-governmental organizations (NGOs), local communities and individuals, and international development partners of Yemen. The main intent of the programme implementation strategy is to create an enabling institutional environment, provide selected basic community needs and conducive technical and social conditions to secure basis for integrated sustainable development and conservation of Socotra islands. Thus the strategy takes into account the specificity of the issues to be addressed, the current institutional setting, and the biodiversity and socio-economic features and challenges facing the island. Main elements of the programme implementation strategy are outlined below:

- Pursue the realization of programme objectives by implementing all programme components in an integrated and coordinated manner.
- Create necessary conditions to build and strengthen partnerships at all levels, especially with the local communities, private sector, and NGOs during the implementation process.
- Capitalize to the maximum possible extent on the institutional and technical opportunities and capacities already created under the previous phase of the programme.
- Create tangible mechanisms whereby relevant national staff can participate directly in programme implementation by establishing a decentralized management structure, transforming attitudes and practices, on the job training, learning from experiences of others and responding to lessons learned during the previous phases.

- Assign high priority to bridge technical capacity gaps in the short-term. At the same time, rely on local and national expertise to deliver programme outputs to the maximum possible extent.
- Mobilize and support organization of local communities to effectively participate in programme implementation process.
- Facilitate coordination and integration of efforts among all concerned Government entities and donor communities involved and mobilize additional resources to supplement developmental and conservation initiatives in the island.
- Better understanding of pressing development and conservation issues of the island and ensure that the Socotra issues are incorporated in regional and central developments plans.

1b.1 Partnerships strategy

The implementation of programme activities will involve a large number of partners, each with different roles and functions. These include: (i) Government institutions; (ii) local communities and individuals; (iii) NGOs; (iv) private sector; and (v) external support agencies. Roles and functions of these partners are briefly summarized here.

Government Institutions: Implementation of programme activities will not only involve MOWE/EPA and MOLA but many other Government institutions as well such as: MOH, MOA, MOFW, MOTC, MPIC, SFD, PW and local councils. The EPA will assume the lead responsibility in programme implementation.

Local Communities: Community based management; community development and decentralization are important components of the programme. Local communities will be responsible to manage common resources, improve their own organizational set-up, undertake and maintain community development, conservation and ecotourism activities, and increase the involvement of women.

Non-governmental Organizations: The role of NGOs is very well recognized in organizing the local communities and assisting them in efficient management of natural resources. Given the rich ecotourism potential of Socotra and limited local capacities, the programme will focus on mobilizing communities, raising awareness, and promoting ecotourism development. The programme provides an opportunity for the NGOs such as the SES, Socotra Women Societies, Protected Areas Management Associations and SCF and to play this role.

Private Sector: Appropriate marketing of natural attractions and provision of ecotourism services call for the involvement of the private sector such as hotel managers, tour operators, drivers ..etc. Given their limited capacities and experiences at local level, the programme will foster the improvement of local professional capacities and upgrading the quality of services provided on this island. This approach will maximise the revenue and benefits derived to local people from the development of ecotourism.

External Support Agencies: The programme provides a comprehensive framework for donors' coordination in sustainable development and conservation of Socotra Island. Presently two major donors (UNDP and the Government of Italy) under co-financing modality, are providing financial contributions to this programme. The GEF programme to support establishment and operation of the SCF is at an advanced stage of preparation. Once approved it will be an integral part of SDCP core programme. Fellowship and scholarship programmes of bilateral and multilateral agencies will continue to play active roles in capacity development of high-level cadres of involved local and national institutions. The programme will continue to facilitate coordination and integration of efforts of donor communities involved and to mobilize additional resources during programme implementation process and to supplement developmental and conservation initiatives in the island.

1b.2 Gender Issues

The programme assigns highest priority to maximizing involvement of women and addressing gender issues in all aspects of the programme. This will be achieved through the following set of specific activities and cross-cutting approaches. The SDCP programme currently employs a total 18 women (approx. 20% of all

staff) as follows: 10 environmental education and awareness extension officers; 7 support staff; 1 Programme Assistant in Sana'a.

A dedicated team led by women extension officers is managing and will continue to manage a special awareness programme targeting women groups. This takes into account the structure of society in Socotra which in most cases does not allow for joint training and educational activities. This programme focuses on aspects which hold primary importance for women in the island: mother & child care, primary health care and control of most incident diseases (malaria, TB, diarrhoea, lack of vitamin A, etc.), home-gardening & horticulture, environmental protection, etc. The team holds special events for women, develops targeted illustrative and educational materials, arranges educational site visits and training courses for women only.

The programme has supported and will continue to support the central mother and child care department of the Hadibu Hospital which was identified as the top priority for women health care in the island. Besides working side by side with the international health care specialist in Hadibu, the MOH Paramedical staff (obstetricians) will also participate in the activities of the mobile clinic and education unit which reaches all parts of the island.

The EPA (and, in the present new phase, the District Governments) have been and will continue to be encouraged to involve the two existing Socotra Women Cooperatives, and the island-wide Socotra Women Union in all aspects of the programme and namely in: training activities, information sharing meetings, District Governments' statutory management and consultation processes. All SCDP's women technical staff and the above women associations and the Socotra Women Union were involved in the preparation and development of the present programme document.

1b.3 Intended Beneficiaries

A broad range of target groups including government institutions, local communities, NGOs, private sector, and the people of Socotra at large, will greatly benefit from the programme. The global community will also benefit from the programme.

First of all, the programme will assist the EPA, MOLA and other major institutional stakeholders to benefit from the programme framework. The main building block of this framework are already in place (i.e. EPA Socotra branch, and SCDP Coordination Unit), and the programme will further consolidate and strengthen these blocks. The programme framework entails support to (i) the engines of economic growth (ecotourism and fisheries), (ii) selected most pressing community needs and (iii) capacity development at local and central levels to steer sustainable development and conservation of the island. The framework includes a range of outputs addressing protected area management planning and implementation, community based management, provision of selected basic services and utilities within and around protected areas, information system; capacity building; awareness raising, co-ordination, financing and monitoring mechanisms to implement the plans; governance mechanisms to ensure transparency and accountability. The staff of EPA, MOLA and other participating agencies, and representatives of the local councils will also benefit since this programme will target to build and strengthen their capacities in different aspects conservation, development and governance. The programme interventions will also contribute towards harmonizing the functions of various institutional stakeholders.

The local community and people of Socotra will benefit greatly from improved community services, infrastructure, and facilities and improved safe water resources and food supply in the target areas. Population groups involved in fisheries and ecotourism activities will have the opportunity to acquire additional sources of income, and their professional capacities will be improved. Communities large will benefit from the improved decentralized governance systems. Improved health conditions resulting from concrete programme interventions will have a positive affect on the health of overall population, especially mothers and children.

Yemen's national economy (e.g. by adding a high-profile ecotourism destination to Yemen's attractions) and the global community will also benefit from the conservation of the unique and rich biodiversity and cultural heritage of the island.

II. Strategic Results And Resources Framework

<p>Intended Outcome: Improved capacity of local authorities and community-based groups in environmental management and sustainable energy development - (Supporting the "Engines of Growth" for the Local Economy)</p>			
<p>Outcome indicator: Development and implementation of local sustainable development plans with the participation of the poor</p>			
<p>Applicable Strategic Area of Support: G3-SGN1-SASN2 – Institutional Framework</p>			
<p>Partnership Strategy: UNDP is playing a catalytic role in linking environment to poverty and governance-related initiatives and in enhancing the capacities of decentralized bodies and local communities in natural resources management, including the protection of Socotra's biodiversity. The Drylands Development Centre (DDC – former UNSO), GEF and the Governments of the Netherlands, Italy and Poland are UNDP main partners. With Parallel Funding by the GEF, the Socotra Conservation Fund will be operational and will support communities to develop and manage pilot environmentally sound development projects in collaboration with local authorities and EPA. The nationwide UNDP DLDS Project will support the involvement of local authorities and MOWE/EPA.</p>			
<p>Project title and number: YEM/03/004</p>			
Intended Outputs	Output Targets	Indicative Activities	Inputs Required
<p>1. Supporting the "Engines of Growth" for the Local Economy</p>			
<p>1.1 Capacity of the EPA/MOWE Socotra Branch improved to implement CZP, EIA, PAM, ecological monitoring, awareness raising and resources use and management</p> <p>INDICATORS</p> <ul style="list-style-type: none"> EPA Socotra Branch team performing community-based PA management, visitor management in PAs, basic EIAs, targeted and management-oriented awareness and education campaigns in PAs, all based upon annual consolidated work plan and budget. <p>BASELINE</p> <ul style="list-style-type: none"> EPA Branch currently able to conduct ecological monitoring surveys, general awareness campaigns. PA management, EIA, EMS development, management-oriented awareness, planning and 	<p>TARGETS</p> <ul style="list-style-type: none"> EPA Socotra Branch staff structure revised to reflect broader EPA mandate (year 1) Improved capacity of existing EPA team to perform new tasks listed above (year 3) 10 new technical staff recruited and trained (year 3) 	<p>1.1.1 Conduct training needs assessment 1.1.2 Develop & implement capacity building programme for EPA/MOWE Socotra Branch 1.1.3 Mobilize additional funds for scholarship programme for highly qualified EPA staff 1.1.4 Undertake on the job-training at site 1.1.5 Upgrade and/or replace equipment and vehicles</p>	<ul style="list-style-type: none"> Site Coordinator's Advisor (international, 48 p/m) EPA capacity building programme (5 years) Equipment and vehicles replacement and upgrading <p>Budget: 599,000\$</p>

<p>budgeting capacity is yet limited.</p>			
<p>1.2 EPA Protected Areas Programme enhanced and operational</p> <p>INDICATORS</p> <ul style="list-style-type: none"> EPA annual reports and MPs implementation reports New Management Plans Essential visitor Facilities in place Biodiversity Monitoring Programme reports Education and Awareness Programme team reports <p>BASELINE</p> <ul style="list-style-type: none"> Draft management plans for three pilot PAs being developed by EPA No visitor facilities in place in any PA No law enforcement programme in place Island-wide, not yet management-oriented, broad Biodiversity Monitoring Programme developed but not yet implemented Education and Awareness Programme addressing general environmental issues for the island 	<p>TARGETS</p> <ul style="list-style-type: none"> Four PAs managed by local communities with support from EPA on the basis of an agreed management plan Three Management Plans for additional PAs developed in collaboration with local communities Visitor Facilities in place in all four PAs Community-based Law enforcement programme in place in all four PAs Management-oriented Biodiversity Monitoring Programme in Place Education and Awareness Programme active and focused on supporting the EPA PA Management Programme 	<p>1.2.1 Implement Management Plans in four pilot protected areas of Dihamri, Homhil, Datwah lagoon, and Skund.</p> <p>1.2.2 Select new pilot sites for protected areas, compile essential baseline data and secure agreement with local communities</p> <p>1.2.3 Develop three new management plans</p> <p>1.2.4 Develop and install essential visitor facilities in pilot Protected Areas</p> <p>1.2.5 Review and update legal instruments to regulate PAM, EIA, import and export of biological materials, access to bio-prospecting and revenue generation and revenue sharing mechanisms in the tourism sector</p> <p>1.2.6 Develop and enforce law enforcement mechanisms in consultation with local communities</p> <p>1.2.7 Up-grade and implement a management-oriented Biodiversity Monitoring Programme</p> <p>1.2.8 Set-up and operate meteo and water-wells data collection network</p> <p>1.2.9 Consolidate EPA's Education and Awareness Programme</p> <p>1.2.10 Set-up EPA's Environmental Impact Assessment (EIA) Unit and enhance its capacities</p> <p>1.2.11 Develop training courses and manuals on terrestrial nature, caving, marine (sport fishing, diving, boat handling), and archaeology and culture guides</p> <p>1.2.12 Provide training for local stakeholders (community leaders, hotel staff, drivers, and tourism police) in management and service provision for eco-tourism</p> <p>1.2.13 Organize awareness raising workshops for government officials on the island</p> <p>1.2.14 Support local entrepreneurs in acquiring basic professional skills and capacities to partner with external tour operators</p> <p>1.2.15 Develop Socotra Ecotourism Society (SES) as main locally-based supplier of ecotourism activities on the island through professional training, promotional activities and technical advices</p> <p>1.2.16 Enhance capacities of PAM Unit in protected area planning, management, monitoring and community mobilization</p>	<ul style="list-style-type: none"> Protected Areas Specialist (international, 24 p/m) Hydrogeologist (short-term 2 p/m) National team (all programme. @ 90 staff, 5 years) Ecological Monitoring equipment (water and meteo) Travel & operations (5 years) Printing of educational material <p>Budget: 1.976.633\$</p>

2. Community Mobilization and Development			
<p>2.1 Access to safe drinking water increased</p> <p>INDICATORS</p> <ul style="list-style-type: none"> No. of systems functioning No. of people served No. of villages served <p>BASELINE</p> <ul style="list-style-type: none"> Water-harvesting and/or storage facilities are either completely absent or in need of upgrading/repair Women spend much energy carrying water over long distances Available water often contaminated 	<p>TARGETS</p> <ul style="list-style-type: none"> 5 safe water harvesting systems in place by year 5 	<p>2.1.1 Identify areas for appropriate water management systems based on community consultation, Decision Support System and on ground experiences</p> <p>2.1.2 Develop water management systems including i.e.: natural water springs from caves with pipes and small reservoirs/ rehabilitation of existing kareefs/ new kareefs</p> <p>2.1.3 Train national personnel and local contractors to supervise and implement construction of water harvesting systems</p>	<ul style="list-style-type: none"> Engineer (national, 10 p/m) Engineer (international, 2 p/m) Subcontracts for water management systems construction <p>Budget: 203.000\$</p>
<p>2.2 Food security improved through home gardens and improved self sufficiency</p> <p>INDICATORS</p> <ul style="list-style-type: none"> No. and size of gardens No. of women participating Productivity of home gardens <p>BASELINE</p> <ul style="list-style-type: none"> High incidence of malnutrition (especially with micronutrients) among women and children in rural areas throughout the year Very low degree of agricultural activities in rural areas, limited or no access to fresh vegetables and fruit because of lack of market 	<p>TARGETS</p> <ul style="list-style-type: none"> Number and size of home gardens in target areas increased by 50% At least 50 women involved in the training programme Productivity of existing home gardens improved by 50% 	<p>2.2.1 Support the upgrading home gardening and cultivation of vegetables within and around protected areas, through provision of training and initial equipment, seeds and materials.</p>	<ul style="list-style-type: none"> Training programme for women Equipment, tools, seeds, small irrigation schemes <p>Budget: 160.000\$</p>
<p>2.3 Malaria Programme extended to protected areas</p>	<p>TARGETS</p>	<p>2.3.1 Develop and implement awareness campaign in and</p>	<ul style="list-style-type: none"> Baseline (and repeat) survey of malaria

<p>INDICATORS</p> <ul style="list-style-type: none"> No. of cases of malaria recorded in target areas No. of people regularly using mosquito nets <p>BASELINE</p> <ul style="list-style-type: none"> No malaria control programme in place in protected areas Awareness among population regarding malaria control still very low Most water management systems are not monitored regularly for malaria control 	<ul style="list-style-type: none"> Awareness of local population increased, and reflected by higher use of preventive measures (i.e. mosquito nets) Mosquito population density in target areas significantly declined 	<p>around protected areas, in support of the ongoing malaria control programme</p> <p>2.3.2 Conduct a baseline survey of malaria incidence, water bodies status, mosquito population and community awareness level in and around pilot protected areas</p> <p>2.3.3 Support the extension of government malaria control programme in and around protected areas</p>	<p>incidence in Protected Areas</p> <ul style="list-style-type: none"> Impregnated bed nets Minor works to make water storage malaria-safe <p>Budget: 40.000\$</p>
<p>2.4 Community health facilities and services upgraded in Hadibu and in proximity of protected areas</p> <p>INDICATORS</p> <ul style="list-style-type: none"> Increased utilization of health services at facility level No. of cases treated by obstetrician per year No. of renovation projects carried out and no. of equipment delivered No. of trips effected by mobile unit <p>BASELINE</p> <ul style="list-style-type: none"> Health units in disrepair, poorly equipped, understaffed, under-funded, low attendance and motivation of health staff, insufficient community participation Low utilization-rate, low quality of services, high bypass-rate Obstetrician recruited by phase 1 of SCDP in Feb 2003. Basic renovation (indoor painting of hospital, renovation of hospital kitchen) Basic equipment (to be determined by needs assessment) Mobile unit running on a monthly basis 	<p>TARGETS</p> <p>Health Units:</p> <ul style="list-style-type: none"> Improved provision of primary and reproductive health services to communities in and around protected areas Basic renovation of four health units Basic equipment of four health units Extension of district health system to the four health units (including cost-sharing, revolving-drug fund and regular supply-line) Support to Health Facility Committees <p>Hadibu Hospital:</p> <ul style="list-style-type: none"> Mother & Child care Unit fully operational and 4 local staff trained by year 3 Basic renovation plan development and implemented 	<p>Health Units in the Proximity of protected areas:</p> <p>2.4.1 Assess capacities and equipments of health units in the proximity of protected areas and identify gaps and needs</p> <p>2.4.2 Provide essential equipment, furniture and basic renovation for selected health units in the proximity of protected areas</p> <p>2.4.3 Consult with health facility committees and support their operation as appropriate</p> <p>2.4.4 support the extension of district health systems to four health units</p> <p>Hadibu Hospital:</p> <p>2.4.5 Assess capacities and status of essential equipment and premises at Hadibu Hospital</p> <p>2.4.6 Support the mother & child care unit of the Hadibu Hospital with a full-time specialist for 3 years</p> <p>2.4.7 Train four local staff on mother and child care</p> <p>2.4.8 Enhance primary health care services at the Hadibu Hospital through provision of basic interior renovation and essential equipment</p> <p>Mobile Clinic, Awareness and Education Unit:</p>	<p>Health Units:</p> <ul style="list-style-type: none"> Subcontracts for HU equipment and minor renovation <p>Budget: 92.000\$</p> <p>Hadibu Hospital:</p> <ul style="list-style-type: none"> Mother and child care specialist (locally recruited international, 36 p/m) Hospital equipment and renovation Training for medical staff <p>Budget: 75.400\$</p> <p>Mobile clinic:</p>

	<p>development and implemented by end of year one of the programme</p> <p>Mobile clinic and education unit:</p> <ul style="list-style-type: none"> At least 60 mobile units trips implemented over the 5 year period Mobile unit provided with broader range of audio-visual aids 	<p>2.4.9 Support the Mobile Unit programme operated jointly by MOH and EPA in provision of primary health care services</p> <p>2.4.10 Support mobile units to promote education and awareness raising among communities covering primary health, water management, and environmental issues in an integrated and systematic fashion.</p> <p>2.4.11 Provide mobile unit with essential audio-visual aids and awareness materials</p>	<ul style="list-style-type: none"> Equipment and materials for mobile clinic & awareness unit Operational costs <p>Budget: 79.000\$</p> <p>Component total: 246.400\$</p>
<h3>3. Governance and Resources Mobilization</h3>			
<p>3.1 Capacity of Local Government in Socotra, improved</p> <p>INDICATORS</p> <ul style="list-style-type: none"> Implementation of District-level participatory planning and budgeting procedures Increase in local resources mobilization Number of Councillors and Administrators Trained Number of District Accounts independently audited <p>BASELINE</p> <ul style="list-style-type: none"> Continuing centralization at Governorate level (Hadramawt -Mukalla) of public expenditure management. Very limited professional capacity of district administration staff No capacity to prepare, appraise, approve, implement, monitor and evaluate district-level strategic plans, annual work plans and budgets, Lack of plans and procedures for local assets management (operation and maintenance) 	<p>TARGET</p> <ul style="list-style-type: none"> Local Councillors are familiar with (i) the legal framework of decentralization,(ii) their related rights and responsibilities, and (iii) the annual cycle of the District Council's activity The District Director, selected local administration staff and members of the Council's permanent committee for planning and budgeting, are familiar with participatory planning, budgeting procedures and take the lead in their implementation District strategic plans, annual work-plans and budgets are prepared and implemented in Socotra in a participatory fashion. Community-level structures are operational and (i) ensure people's participation in local public sector decision and (ii) perform social audits of Local 	<p>3.1.1 Develop and Implement a Local Authorities Capacity Building Programme including training on participatory strategic planning, budgeting and monitoring and evaluation</p> <p>3.1.2 Upgrade District Councils offices & facilities</p> <p>3.1.3 Enhance DGs' level of cooperation with regional and central government</p> <p>3.1.4 Set up structures and procedures for systematic involvement of communities in DGs decision making process & development of District Plans</p> <p>3.1.5 Support the external independent financial and social auditing of district accounts and assess capacities developed</p>	<ul style="list-style-type: none"> DLDSP Officer in Socotra (national, 60 p/m) Training facilitation costs DG budget auditing Improvement of DG office facilities (construction and repair works) Office equipment and consumables <p>Budget: 200.000\$</p>

<ul style="list-style-type: none"> Lack of structures and procedures for systematic involvement of communities in LG decision-making processes. Lack of structures and procedures for social auditing of LG administrative and financial performance No independent auditing of LG accounts 	<ul style="list-style-type: none"> authorities administrative and financial performance. District authorities accounts are audited by independent external auditors 		
<p>3.2 Local Development Benefits Delivered by Local Governments in Socotra</p> <p>INDICATORS</p> <ul style="list-style-type: none"> Improvement in coverage and quality of basic infrastructure and services in selected sectors Number of DC/CBO partnerships for economic development and environmental protection <p>BASELINE</p> <ul style="list-style-type: none"> DC have not yet taken responsibility for provision (planning and financing) of basic infrastructure and services Local administration's ability to deliver services suffers from both inadequate financing and weak capacity Infrastructure endowment and public services delivery is grossly inadequate across most sectors in the islands C have not yet taken responsibility for regulating and promoting local economic development and environmental protection Local economic development opportunities based on fishery and ecotourism, are lost, under-exploited or exploited in a way that is not environmentally sustainable. 	<p>TARGET</p> <ul style="list-style-type: none"> A total of 60,000 US\$ are transferred every year to the two Socotra District Councils, and are used to finance local development expenditures (provision of infrastructure and services) reflected in approved District programmes and budgets A share of the total resources of the two councils is used to support partnership arrangements with CBO implementing local economic development or environmental protection projects prioritized in the frame of the Districts' strategic plans 	<p>3.2.1 Finance Local Governments' Delivery of Infrastructure and Services</p> <p>3.2.2 Assist Local Governments to Promote Local Economic Development and Environmental protection in their jurisdictions.</p>	<ul style="list-style-type: none"> Support to DG annual development expenditure (pilot LADF fiscal transfer, 5 years) <p>Budget: 300.000\$</p>
<p>3.3 Capacity of the Central Government to Steer and support the Development of Socotra, improved</p>	<p>TARGET</p> <ul style="list-style-type: none"> Increased quantity and quality 	<p>3.3.1 Build the professional capacity of the SCDP Coordination Unit in Sana'a</p> <p>3.3.2 Develop proposals for a wide range of additional</p>	<ul style="list-style-type: none"> CTA (international, 12 p/m) National Programme

<p>INDICATORS</p> <ul style="list-style-type: none"> • Annual SCDP reports • Proposals developed • Website <p>BASELINE</p> <ul style="list-style-type: none"> • SCDP Established in 2002 and staffed with 2 national and 1 international staff, operating with minimal budget • SCDP steering committee not formally established • Capacity of SCDP to effectively coordinate GOY efforts limited • Level of awareness of Socotra issues among GOY officials yet limited 	<p>of resource allocation to Socotra by GOY and Donors</p> <ul style="list-style-type: none"> • 3 Proposals prepared in year one • SCDP website updated on a bi-monthly basis • SCDP steering committee established by year 1 and meeting at least annually 	<p>conservation and development elements of the programme in the island and mobilize resources</p> <p>Report on programme performance</p> <p>Up-grade and manage SCDP Website</p> <p>Provide secretarial services for the SCDP Advisory committee</p> <p>Promote Socotra issues among stakeholders and donor community at national and international level</p> <p>Produce and disseminate programme reports and documentation</p>	<p>Manager (national, 60 p/m)</p> <ul style="list-style-type: none"> • SCDP coordination unit support staff (driver, assistant) • National short-term consultant • Equipment • Travel and operational costs <p>Budget: 485.000\$</p>
<p>3.4 Decision Support System (DSS) in use at central and local level</p> <p>INDICATORS</p> <ul style="list-style-type: none"> • DSS in place and being used by EPA and local authorities • No. of users in Socotra and at central level <p>BASELINE</p> <ul style="list-style-type: none"> • Initial components of DSS being used by EPA Socotra Branch 	<p>TARGET</p> <ul style="list-style-type: none"> • DSS framework in place • DSS dynamic data collection system in place • DSS effectively used by EPA and local authorities 	<p>3.4.1 Develop an integrated Decision Support System (DSS)</p> <p>3.4.2 Set up mechanisms and procedures for use and application of the integrated DSS by MOWE/EPA, SCDP CU and DGs</p> <p>3.4.3 Train national staff on use and application of the integrated DSS</p>	<ul style="list-style-type: none"> • DSS consultant (international, 4 p/m) • Training courses • Equipment and materials • Travel costs <p>Budget: 75.000\$</p>
<p>3.5 Socotra-Galapagos partnership initiative, operational</p> <p>INDICATORS</p> <ul style="list-style-type: none"> • No. of staff and officials exchanging visits • Know-how exchanged (legislation, regulations, lessons learned, etc.) <p>BASELINE</p> <ul style="list-style-type: none"> • No contact between the two archipelagos 	<p>TARGET</p> <ul style="list-style-type: none"> • 6 high level GOY and GOE officials exchanging short visits • formal cooperation agreement signed between GOY and GOE • 20 professional staff exchanging in visits and attending training in both archipelagos 	<p>3.5.1 Develop and implement the Socotra-Galapagos professional staff and government officials exchange and training programme</p> <p>3.5.2 Report on the Socotra-Galapagos initiative achievements at national and international level</p>	<ul style="list-style-type: none"> • Exchange of visits by high-level government officials (6 pax) • Exchange program for technical staff (20 pax) • Training courses • Partnership Initiative management and admin. Costs <p>Budget: 296.000\$</p>

III. Management Arrangements

This project will be nationally executed by the Ministry of Water and Environment (MOWE) and implemented by the Environment Protection Authority (EPA) and MOLA with extensive management support services provided to the executing agent by the UNDP Country Office such as procurement, recruitment of programme's national staff, and the recruitment of the programme's international staff and CTA. This support will be clearly articulated in a Letter of Agreement (LOA) signed between the MOWE and UNDP. UNDP's National Execution (NEX)* rules and regulations will be applied in the execution and implementation of this project. The MOWE will be responsible for achieving the desired results outlined in the project through the effective management and use of UNDP administered funds.

The EPA will be supported in the implementation of activities through a project team whose composition is listed below. The team will be provided with a fully equipped office by the MOWE/EPA (in Sana'a) and by EPA (in Socotra) at their respective premises. The EPA will be responsible for planning, management and coordination of programme activities in the Socotra archipelago. External agencies such as UNOPS, IAPSO, DDC and others may be called upon, as cooperating agencies, to provide certain support and technical services to the programme. More details will be spelled out in a LOA between the service provider and MOWE.

III.1 Role of the Parties

MOWE, as the executing agency, will have the overall responsibility and accountability for the effective management (execution) of this programme. The MOWE will ensure that programme outcomes and outputs are achieved and reported satisfactorily through periodic reports that will be generated by EPA, with support from the programme team. It will be accountable to UNDP for the production of outputs; achievement of programme objectives and use of UNDP administered funds and resources. The MOWE/EPA will host the SCDP Coordination Unit, which will be transferred there from its current location in the MPIC.

EPA, as the key implementing agency, will be primarily responsible for the planning and day to day management of programme activities, reporting, accounting, monitoring and evaluation of programme. The MOWE/EPA will also be responsible for the coordination of the other cooperating/implementing agents.

The MOWE/EPA will also be jointly responsible to ensure that the experience of the Socotra programme is shared and streamlined with national-level activities i.e. EIA, Protected Areas Policies, eco-tourism development, etc.

The Ministry of Planning and International Cooperation will support the SCDP Coordination Unit (to be transferred from MPIC to MOWE) in the coordination of programme activities with other development partners, and in the promotion and facilitation of resource mobilization. MPIC representatives will participate in all UNDP-led programme's monitoring and evaluations.

Cooperating and Implementing Agencies: of which there may be more than one, in addition to the main implementing agency (EPA) will be responsible for the implementation of certain project's activities and delivery of inputs and their conversion into programme outputs in accordance with the programme objectives and work plan and as spelled out in a LOA signed between the UNDP and MOWE. It will be accountable to MOWE for the quality, timeliness and effectiveness of the services it provides and the activities it carries out as well as the use of UNDP administered funds provided to it. These cooperating agencies could be one of the following:

1. Ministry of Local Administration
2. Ministry of Health
3. Ministry of Public Works and Urban Development
4. United Nations Office for project Services (UNOPS),
5. Drylands Development Centre (DDC),
6. IAPSO

* National execution is a cooperative and operational arrangement whereby a Government institution assumes overall responsibility and assumption of accountability, for the formulation, management by the country programme of UNDP-supported projects.

7. Local and International NGOs (i.e. SCF)

*The DLDSP*⁴: this Programme will join forces with the parallel DLDSP in supporting the Socotra District Councils and Administration and will share responsibilities as follows:

(a) The DLDSP will be responsible for:

- Developing and extending to the Socotra local authorities, procedures and techniques for the implementation of an improved local resources management cycle (participatory strategic planning, investment Programming, annual budgeting, project implementation and procurement, local assets management, accounting and reporting, and monitoring and evaluation). A Mukalla-based “District Facilitation Team” (DFT) set up under the DLDSP will be responsible for providing the Socotra Districts with the appropriate training, facilitation and technical assistance services. With respect to this latter point, District authorities in Socotra have stressed the importance that, to ensure consistency with national directive and sustainability of the whole effort, assistance for improvement of LC/LA management capacity be channeled through the Governorate structures in Mukalla, (rather than by an ad-hoc externally financed project management unit) as part of their regular functions of support and supervision to local authorities

(b) The SCDP will be responsible for:

- Providing the Socotra District Councils with predictable annual Programmable resources for development spending over the next 5 years. Such contributions will be treated as equivalent to the disbursements made to other DLDSP-covered districts from the Local Authorities Development Fund (LADF : a financial facility established under the DLDSP to pilot a national system of fiscal transfers), and will therefore be subject to the same programming, procurement and disbursement rules applicable to the LADF
- Providing the services of a dedicated national expert (i) to serve as this programme’s “liaison officer” with the DLDSP management and the Mukalla-based DFT, and (ii) to coordinate the entire effort of local authorities capacity building in the archipelago.
- Extending logistic assistance, including necessary facilities and equipment, for the effective operation of District Councils and administrations in the archipelago.

UNDP: approves the project and activities work plan presented by MOWE, ensures appropriate project appraisal and capacity assessment, coordinates auditing process, monitoring, evaluation and validation, and ensures financial and substantive oversight of the project. It will also play a key role in donor coordination and resource mobilization activities. The UNDP Country Office Environment Unit will provide technical backstopping and other technical support to the project when required. Furthermore, the UNDP CO will also, upon the request of MOWE, will provide support for certain logistical and administrative services. These may include the recruitment of international and national staff, procurement of certain equipment, training and capacity building, etc., and contracting with local entities. These support services will be articulated in the letter of agreement (LOA) between the MOWE and UNDP.

III.2 Project Financial Management

In line with the introduction of Enterprise Resource Project (ERP) and new NEX guidelines, the project will employ and use the Microsoft Project software for work planning, reporting, record keeping and overall financial management of the project. The programme staff, in particular, the Programme Management Team will be required to install the software in Sana’a and Socotra.

Disbursement of projects fund will be made in all cases, except where otherwise specified in the LOA, through direct payment request to the UNDP office. Due to the special conditions and peripheral location of the Socotra Archipelago, special arrangements will be put in place by the UNDP CO in order to facilitate

⁴ The DLDSP pilot phase will be funded by UNDP and UNCDF (total cost 1.5 M. US\$). It will start in mid-2003 and will have duration of two years. It is expected to continue after that as a multi-donor funded national Programme of support to the implementation of decentralization reforms. The consolidated SCDP –once fully in place- is advocated as the main vehicle for supporting the channelling most additional assistance to the island, in an integrated fashion, and consistently with the GOY’s vision for a sustainable development in the archipelago.

direct payments to be effected in the archipelago. These may entail the opening of a special bank account for the project, and the delegation of responsibility to one or more members of the Programme Management Team to issue payments on behalf of the UNDP CO, from the programme's account, on the island.

III.3 Project Management Team

The Programme Management Team will be responsible for managing inputs, delivering outputs and reporting on progress and results achieved to MOWE and UNDP. The four key members of the Programme Management Team and their main tasks are listed below:

	Personnel	Key Functions	Notes
1	National Programme Manager (NPM)	<ul style="list-style-type: none"> Based in Sana'a, with frequent travel to Socotra Accountable to MOWE and UNDP for use of project resources Represent the MOWE's ownership and authority over the project Approves expenditure requests Represent MOWE and Programme in meetings forums Responsible for the implementation of activities and management of inputs Prepare and update work plans Ensure that inputs are Mobilized Prepare and report to MOWE and UNDP 	This person should be assigned to work full time as project Manager focusing only on the UNDP supported programme. (See attached TOR)
2	Chief Technical Advisor (CTA)	<ul style="list-style-type: none"> Based in Sana'a, with frequent travel to Socotra Provide managerial and technical advice aimed at building the capacity of MOWE and EPA Assist in Programme Monitoring and Evaluation Prepare reports to MOWE, UNDP and Donor Community Mobilize resources and liaise with Donors Mobilize international expertise in strengthening the management capacity of MOWE and EPA Endorses expenditure requests submitted by the NPM to UNDP 	International (see attached TOR)
3	National Site Coordinator (NSC)	<ul style="list-style-type: none"> Based in Socotra, with regular duty travel to Sana'a Accountable to NPM for use of project resources in Socotra Represent the MOWE's ownership and authority over the project in Socotra Approves expenditure requests in Socotra Represent MOWE and Programme in meetings forums on the island Responsible for the implementation of activities and management of inputs in Socotra 	National (see attached TOR)

		<ul style="list-style-type: none"> • Prepare and update work plans for all socotra-based activities • Ensure that inputs are mobilized • Prepare and report to NPM for submission to MOWE and UNDP 	
4	Site Technical Advisor	<ul style="list-style-type: none"> • Based in Socotra, with regular duty travel to Sana'a • Provide managerial and technical advice aimed at building the capacity of MOWE, EPA and other partner implementing agencies in Socotra • Assist in Programme Monitoring and Evaluation • Prepare reports on socotra-based activities to MOWE, UNDP and Donor Community • Mobilize resources and liaise with Donors • Mobilize international expertise in strengthening the management capacity of MOWE and EPA • Endorses expenditure requests submitted by the NPM to UNDP 	International (see attached TOR)

Detailed Terms of Reference for all project personnel are prepared in accordance with the NEX guidelines (see Annex 5).

III.4 Sub-contracting agencies

The MOWE in full consultation with UNDP may contract local qualified institutions to carry out specific activities of the project. UNDP and the MOWE shall work together to assess the capacity of such entities and decide on their selection. Services that are expected to be provided by the contractor must be specified in a Letter of Agreement between the MOWE and the selected institution.

III.5 Coordination Arrangements

The UNDP Country Office and the project team will provide effective management and coordination support to MOWE and EPA within and outside the project to build strategic partnerships and ensure the effective participation of all the concerned parties in order to achieve the desired results of the project.

The EPA will be responsible to ensure that weekly meetings are held between the EPA management in Sana'a and Socotra, a representative of UNDP (in Sana'a), and the programme management team, to maximize information sharing and coordinate all activities as closely as possible.

III.6 Advisory Committee

The Advisory Committee will function as an oversight Advisory body to the Programme Management Team, through MOWE and MPIC, that provides insight and advice to project staff to ensure that activities are on track and results are achieved in accordance with the project work plan. Additionally, the Advisory Committee will review the project work plan and make policy advice and recommendations to improve project implementation. The SCDP Management Team will act as the Secretariat for the committee and will liaise with MOWE, MPIC and UNDP to arrange and prepare committee meetings.

The Committee will be convened at the launch of the project and subsequently at least once a year. It will be convened under the patronage of, and hosted by the Minister of Planning and International Cooperation, and

will be co-chaired by the Minister of Water and Environment and UNDP and composed of the following members:

- Minister of Planning and International Cooperation
- Minister of Water and Environment
- EPA Chairman
- Ministry of Tourism and Culture
- Ministry of Fish Wealth
- Ministry of Agriculture
- A representative of UNDP CO
- National Programme Manager & CTA
- National Site Coordinator & STA
- SCDP Contributing Donors (Gov. of Italy)
- District Directors of Hadibu and Qalansya (MOLA) and DLDSF Focal Point - Socotra
- Yemeni Islands Promotion and Development Authority (MOLA)
- Ministry of Health

Other parties (i.e. Donors and NGOs active in Socotra, relevant GOY agencies and national or international experts, etc.) may be invited to attend and/or contribute to the meetings by the SCDP Management Team. In the occasion of the AC meetings, The Programme Management Team will also hold a presentation open to all AC members, as well as any interested MOWE/MPIC/EPA staff and any other stakeholder, illustrating progress and achievements and plans for the subsequent year.

III.7 Monitoring and Evaluation

The project will be subject to the standard UNDP review, monitoring and evaluation guidelines. Monitoring and evaluation will focus on outputs and their contribution (together with partnership efforts) toward the intended outcome. Information from monitoring will provide the basis for making decisions and taking action. The right mix of monitoring tools will be used including:

a. Reporting

The National Programme Manager (NPM), with assistance from the EPA technical team and the Chief Technical Advisor (CTA) will prepare and submit to UNDP and the MOWE an Annual Project Report (APR) in accordance with the new APR format of UNDP. Reporting will also include the preparation of semi-annual work plans and budgets for the project to be reviewed and approved by the UNDP country office. They shall also provide UNDP with bi-annual short narrative progress reports to assess progress against the work plan and output targets. Additional reports may be requested, if necessary, during the course of the programme.

b. Validation

The programme will be subject to regular and periodic field visits by UNDP Office to verify results and recommend action. At least two field inspection visits will be conducted annually.

c. Audit

As per UNDP audit requirements, the project will be subject to NEX audit once a year to ensure compliance with rules and policies under NEX and to satisfy UNDP and Government responsibilities for accountability.

Agency Services Fees

To cover all administrative costs related to the inputs for the delivery of which funding is provided through the Cost-sharing agreement with the Republic of Italy, UNDP shall charge an overhead rate of 7% (seven per cent).

To cover all administrative costs related to the inputs for the delivery of which funding is provided through UNDP TRAC funds, the UNDP CO shall charge an overhead rate of 3% (three per cent).

III.8 Tentative Work plan

Outputs	Year 1	Year 2	Year 3	Year 4	Year 5
Component 1. Supporting the "Engines of Growth"					
1.1.1 Training needs assessment	●				
1.1.2 Develop and implement a capacity building programme for EPA/MOWE Socotra Branch	●	●	●	●	●
1.1.3 Mobilize additional funds for scholarships	●	●	●	●	●
1.1.4 Undertake on-the-job training on site	●	●	●	●	●
1.1.5 Upgrade and/or replace equipment and vehicles	●	●	●	●	●
1.2.1 Implement of Management Plans in four pilot protected areas of Dihamri, Homhil, Datwah lagoon, and Skund.	●	●	●	●	●
1.2.1 Implement Management Plans in four pilot protected areas of Dihamri, Homhil, Datwah lagoon, and Skund.	●	●	●	●	●
1.2.2 Select new pilot sites for protected areas, compile essential baseline data and secure agreement with local communities	●	●			
1.2.3 Develop three new management plans		●	●		
1.2.4 Develop and install essential visitor facilities in pilot Protected Areas	●	●	●		
1.2.5 Review and update legal instruments to regulate PAM, EIA, import and export of biological materials, access to bio-prospecting and revenue generation and revenue sharing mechanisms in the tourism sector	●	●	●		
1.2.6 Develop and enforce law enforcement mechanisms in consultation with local communities	●	●	●	●	●
1.2.7 Up-grade and implement a management-oriented Biodiversity Monitoring Programme	●	●	●	●	●
1.2.8 Set-up and operate meteo and water-wells data collection network	●	●	●	●	●
1.2.9 Consolidate EPA's Education and Awareness Programme	●	●	●	●	●

1.2.10	Set-up EPA's Environmental Impact Assessment (EIA) Unit and enhance its capacities	●	●	●		
1.2.11	Develop training courses and manuals on terrestrial nature, caving, marine (sport fishing, diving, boat handling), and archaeology and culture guides	●	●	●	●	
1.2.12	Provide training for local stakeholders (community leaders, hotel staff, drivers, and tourism police) in management and service provision for eco-tourism	●	●	●	●	
1.2.13	Organize awareness raising workshops for government officials on the island	●	●	●	●	●
1.2.14	Support local entrepreneurs in acquiring basic professional skills and capacities to partner with external tour operators	●	●	●	●	●
1.2.15	Develop Socotra Ecotourism Society (SES) as main locally-based supplier of ecotourism activities on the island through professional training, promotional activities and technical advices	●	●	●	●	●
1.2.16	Enhance capacities of PAM Unit in protected area planning, management, monitoring and community mobilization	●	●	●	●	●
Component 2: Community Mobilization & Development						
2.1.1	Identify areas for appropriate water management systems based on community consultation, Decision Support System and on ground experiences	●				
2.1.2	Develop water management systems including i.e.: natural water springs from caves with pipes and small reservoirs/ rehabilitation of existing kareefs/ new kareefs	●	●	●		
2.1.3	Train national personnel and local contractors to supervise and implement construction of water harvesting systems	●	●	●		
2.2.1	Support the upgrading home gardening and cultivation of vegetables within and around protected areas, through provision of training and initial equipment, seeds and materials.	●	●	●	●	●
2.3.1	Develop and implement awareness campaign in and around protected areas, in support of the ongoing malaria control programme	●	●	●	●	●
2.3.2	Conduct a baseline survey of malaria incidence, water bodies status, mosquito population and community	●				

	awareness level in and around pilot protected areas					
2.3.3	Support the extension of government malaria control programme in and around protected areas	●	●	●	●	●
2.4.1	Assess capacities and equipments of health units in the proximity of protected areas and identify gaps and needs	●				
2.4.2	Provide essential equipment, furniture and basic renovation for selected health units in the proximity of protected areas	●	●	●		
2.4.3	Consult with health facility committees and support their operation as appropriate	●	●	●	●	●
2.4.4	support the extension of district health systems to four health units	●	●	●		
2.4.5	Assess capacities and status of essential equipment and premises at Hadibu Hospital	●				
2.4.6	Support the mother & child care unit of the Hadibu Hospital with a full-time specialist for 3 years	●	●	●		
2.4.7	Train four local staff on mother and child care	●	●	●		
2.4.8	Enhance primary health care services at the Hadibu Hospital through provision of basic interior renovation and essential equipment	●	●	●		
2.4.9	Support the Mobile Unit programme operated jointly by MOH and EPA in provision of primary health care services	●	●	●	●	●
2.4.10	Support mobile units to promote education and awareness raising among communities covering primary health, water management, and environmental issues in an integrated and systematic fashion.	●	●	●	●	●
2.4.11	Provide mobile unit with essential audio-visual aids and awareness materials	●				
Component 3. Local Governance & Resource Mobilization						
3.1.1	Develop and Implement a Local Authorities Capacity Building Programme including training on participatory strategic planning, budgeting and monitoring and evaluation	●	●	●	●	●
		●				

3.1.2	Upgrade District Governments' offices & facilities					
3.1.3	Enhance DGs' level of cooperation with regional and central government	●	●	●	●	●
3.1.4	Set up structures and procedures for systematic involvement of communities in DGs decision making process & development of District Plans	●	●	●		
3.1.5	Support the external independent financial and social auditing of district accounts and assess capacities developed	●	●	●	●	●
3.2.1	Finance Local Governments' Delivery of Infrastructure and Services	●	●	●	●	●
3.2.2	Assist Local Governments to Promote Local Economic Development and Environmental protection in their jurisdictions.	●	●	●	●	●
3.3.1	Build the professional capacity of the SCDP Coordination Unit in Sana'a	●				
3.3.2	Develop proposals for a wide range of additional conservation and development elements of the programme in the island and mobilize resources	●	●	●	●	●
3.3.3	Report on programme performance	●	●	●	●	●
3.3.4	Up-grade and manage SCDP Website	●	●	●	●	●
3.3.5	Provide secretariat services for the SCDP Advisory committee	●	●	●	●	●
3.3.6	Promote Socotra issues among stakeholders and donor community at national and international level	●	●	●	●	●
3.3.7	Produce and disseminate programme reports and documentation	●	●	●	●	●
3.4.1	Develop an integrated Decision Support System (DSS)	●	●	●	●	●
3.4.2	Set up mechanisms and procedures for use and application of the integrated DSS by MOWE/EPA, SCDP CU and DGs	●	●	●	●	●
3.4.3	Train national staff on use and application of the integrated DSS	●		●		●

3.5.1 Develop and implement the Socotra-Galapagos professional staff and government officials exchange and training programme	●	●			
3.5.2 Report on the Socotra-Galapagos initiative achievements at national and international level		●			

IV. Legal Context

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement (SBAA) between the Government of Yemen and UNDP. The Host Country Implementing Agency shall, for the purpose of the SBAA, refer to the government cooperating agency described in that document.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided he/she is reassured that the other signatories of the project document have no objections to the proposed changes:

1. Revisions in, or additions of, any of the annexes of the project document
2. Revisions which do not involve significant changes in immediate objectives, outputs or activities of the project, but are necessitated by rearrangements of inputs already agreed to, or by cost increases due to inflation; and
3. Mandatory annual revisions, which re-phase the delivery of agreed project inputs or expert or other costs due to inflation or to take into account expenditure flexibility.

V. Input-Output Budget

V.1 Budget Overview

SOCOTRA PROGRAMME - INPUT/OUTPUT BUDGET						
SBLN	Budget Items Description	Unit Type	Units	Unit Cost	Total Cost	ITA
						UNDP
	Component 1. Engines of Growth					
	Output 1.1 Capacity of EPA Socotra improved					
011.02	Programme Site Coordinator, Socotra (PCS)	person/months	48	8.000	384.000	384.000
031.01	capacity building programme (ecotourism, PAM, Marine etc.)	annual budget	5	25.000	125.000	125.000
045.01	equipment replacement & upgrading (all sections)	in bulk	5	10.000	50.000	50.000
045.02	vehicles replacement	Toyota Hilux 4WD	2	20.000	40.000	40.000
	Output total				599.000	599.000
	Output 1.2 EPA Protected Areas Management Programme operational					
011.04	TA - full time Regional (Protected Areas Specialist)	person/month	24	5.000	120.000	120.000
011.91	TA - short term hydrogeologist	person/month	2	8.000	16.000	16.000
013xx & 017xx	national staff (technical and support - all existing team plus some new recruits)	annual budget	5	189.126	945.633	945.633
045.03	Equipment for ecological monitoring system (water and meteo)	in bulk			60.000	60.000
015.01	travel costs (all national and international team)	annual	5	35.000	175.000	175.000
045.23	operational costs	monthly avg.	60	10.000	600.000	236.000
052.01	Printing of materials, signage & reports				70.000	60.000
	Output total				1.986.633	667.000
	Total protected areas management sector (incl. Programme management in Socotra)				2.585.633	1.266.000
	Component 2. Community Development					
	Output 2.1 Access to safe drinking water increased					
017.21	national consultant (Engineer)	person/months	10	800	8.000	8.000
011.92	TA - short term international (Engineer)	person/months	2	10.000	20.000	20.000
021.01	subcontracts water mgmt system construction	units	12	12.500	150.000	150.000
045.23	operational costs	annual average	5	5.000	25.000	25.000

SOCOTRA PROGRAMME - INPUT/OUTPUT BUDGET							
SBLN	Budget Items-Description	Unit Type	Units	Unit Cost	Total Cost	ITA	UNDP
	Output total				203.000	203.000	0
	Output 2.2 Improved food security through home gardens						
021.02	Training programme for women	total			60.000	60.000	
021.02	Equipment, tools, seeds, small irrigation schemes	in bulk			100.000	100.000	
	Output total				160.000	160.000	0
	Output 2.3 Extension of the Malaria Programme to Protected Areas						
021.03	baseline malaria survey in protected areas (and repeat at end)		2	5.000	10.000	10.000	
045.04	impregnated bed nets	no. of nets	2000	5	10.000	10.000	
021.04	minor works to make water storage "malaria-safe"	in bulk			20.000	20.000	
	Output total				40.000	40.000	0
	Output 2.4 Health services upgraded						
	Health units in proximity of protected areas						
021.05	equipment	no. of health units	4	10.000	40.000	40.000	
021.05	subcontracts for HU renovation	no. of health units	4	10.000	40.000	40.000	
021.05	operational costs	over 4 years	4	3.000	12.000	12.000	
	Sub-total				92.000	92.000	0
	Support to Hadibu Hospital						
017.22	Mother and Child care Specialist (Ostetrician)	person/months	36	1.400	50.400	50.400	
021.06	equipment & renovation	in bulk			15.000	15.000	
031.02	training	total			10.000	10.000	
	Sub-total				75.400	75.400	0
	Mobile Clinic, Awareness and Education Unit						
045.08	equipment and materials	in bulk			25.000	25.000	
045.23	operational costs	monthly avg.	60	900	54.000	54.000	
	sub-total				79.000	79.000	0
	Output total				246.400	246.400	0
	Component Total				649.400	649.400	0

SOCOTRA PROGRAMME - INPUT/OUTPUT BUDGET						
SBLN	Budget Items Description	Unit Type	Units	Unit Cost	Total Cost	UNDP
	Component 3. Governance and Resource Mobilization					
	Output 3.1 Capacity of Local Government - Socotra, improved					
017.23	TA-Full Time National (Loc.Governance Coordinator and DLDSP liaison Officer)	person/month	60	1.400	84.000	84.000
031.03	Miscellaneous Training Facilitation costs	in bulk per district	2	5.000	10.000	10.000
022.02	DG Budget Auditing (annual)	annual cost	5	8.000	40.000	40.000
021.07	Improvement of DC office facilities (construction and repair works)	in bulk per district	2	15.000	30.000	30.000
045.09	Office equipment and consumables for DC	in bulk per district	2	8.000	16.000	16.000
045.09	Power generators for DC facilities	in bulk per district	2	10.000	20.000	20.000
	Output total				200.000	0
	Output 3.2 Development benefits delivered by Socotra Local Government					
021.08	Support to DC development expenditures (pilot LADF Fiscal Transfer)	annual budget	5	60.000	300.000	300.000
	Output total				300.000	0
	Output 3.3 Capacity of Central Government (SCDP Unit) improved					
011.11	TA - short term international (CTA)	person/months	18	12.000	216.000	216.000
017.01	National Programme Manager (full time)	person/months	60	1.400	84.000	84.000
13xx & 17xx	SCDP support staff (driver, assistant)	person/months	120	500	60.000	60.000
017.24	TA - short term national	person/months	5	2.000	10.000	10.000
015.02	travel costs	annual	5	8.000	40.000	40.000
045.21	equipment	in bulk			15.000	15.000
045.23	operational costs	monthly avg.	60	1.000	60.000	60.000
	Output total				485.000	0
	Output 3.4 Decision Support System in use by local authorities and EPAMOTE					
011.93	TA - international short term (DSS expert)	person/months	4	10.000	40.000	40.000
031.04	training courses	in bulk			10.000	10.000
045.22	equipment and materials	in bulk			15.000	15.000
015.03	travel costs	total 5 years			10.000	10.000
	Output total				75.000	0
	Output 3.5 Socotra - Galapagos Partnership Initiative					
	NOTE: THIS COMPONENT IS AN ADDITIONAL CONTRIBUTION FROM THE ITALIAN GOVERNMENT - COMMITTED BY GOVERNMENT OF YEMEN, ECUADOR AND ITALY AT THE JOHANNESBURG SUMMIT 2002.					
	Exchange of visits by high level GOY and GOE officials (3+3)					

SOCOTRA PROGRAMME - INPUT/OUTPUT BUDGET						
SBLN	Budget Items Description	Unit Type	Units	Unit Cost	Total Cost	ITD
015.05	air travel	per person	6	8.000	48.000	48.000
015.05	per diems	per person	6	1.500	9.000	9.000
015.05	other costs				10.000	10.000
	<i>Exchange programme for technical staff (10+10)</i>					
015.05	staff travel	per person	20	4.000	80.000	80.000
015.05	per diems	per person	20	1.000	20.000	20.000
031.04	trainers fees	per person	8	3.000	24.000	24.000
031.04	Joint training in Italy	total			80.000	80.000
045.23	misc. management and admin costs	total			25.000	25.000
	Output total				296.000	296.000
						0
	Component Total				1.356.000	371.000
053.01	Contingency	in bulk		47.551	47.551	47.551
053.02	Sundries	avg.	5	10.000	50.000	50.000
016.01	Project Independent Evaluations	mid-term and final	2	25.025	50.049	50.049
022.01	Financial Auditing	annual	5	5.000	25.000	25.000
	Total				172.600	50.049
	PROGRAMME TOTAL				4.763.633	2.336.449
	Support Costs at 7% (on Cost-Sharing) and 3% (on UNDP Trac Funds)				236.367	163.551
	GRAND TOTAL				5.000.000	2.500.000

GOVERNMENT OF YEMEN CONTRIBUTION			
	type of exp.	units	unit cost total cost
Staff Salaries (EPA Socotra, 9 staff)	monthly avg.	60	1.000 60.000
Staff Salaries (EPA Sana, 2 staff)	monthly avg.	60	350 21.000
Office premises (Socotra)	monthly avg.	60	2.000 120.000
Office premises (Sana)	monthly avg.	60	600 36.000
DLDSP Component (staff and premises)	monthly avg.	60	1.500 90.000
Vehicles for DGs	4WD vehicles	2	28.000 56.000
Total			383.000

SBLN group	Budget breakdown by type of expenditure	Total	% of net budget
13 & 17	National staff	1.242.033	26%
30	Training for local staff and GOY officials	319.000	7%
11	International staff and consultants	796.000	17%
15 & 16	Travel costs (socotra-mainland and international)	382.000	8%
45	Equipment	366.000	8%
45	Vehicles	80.000	2%
20	Subcontracts for development micro-projects	240.000	5%
45	Operational costs	786.000	17%
50	Printing of education and awareness materials	70.000	1%
	TOTAL NET BUDGET	4.763.633	100%
	Project support costs	236.367	7% and 3,5%
	Grand Total	5.000.000	

V.2 Detailed Budget by Main Type of Expenditure

Socotra Programme - UNDP/FMS Budget										
SBLN	Description	Funding		Implem.	Total	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		ITA	UNDP							
010	PERSONNEL									
011	International Consultants									
011.11	CTA		216.000	NEX	216.000	144.000	72.000			
011.02	PSC (Site Coordinator Socotra)	384.000		NEX	384.000	192.000	192.000			
011.04	PAM Specialist (Socotra)	120.000		NEX	120.000	60.000	60.000			
011.91	Intl. Consultant - hydrogeologist	16.000		NEX	16.000	8.000		8.000		
011.92	Intl. Consultant - engineer	20.000		NEX	20.000	10.000		10.000		
011.93	Intl. Consultant - DSS	40.000		NEX	40.000	10.000	10.000	10.000	10.000	
011.99	<i>Line Total</i>	580.000	216.000		796.000	424.000	334.000	28.000	10.000	
013	Administrative Support									
013.01	Technical (Socotra)		40.685	NEX	40.685	8.137	8.137	8.137	8.137	8.137
013.02	Drivers (Socotra)		113.693	NEX	113.693	22.739	22.739	22.739	22.739	22.739
013.03	Secretary/ Translators		32.323	NEX	32.323	6.465	6.465	6.465	6.465	6.465
013.04	Receptionist		10.109	NEX	10.109	2.022	2.022	2.022	2.022	2.022
013.05	Logistics/Financial Assistant		40.560	NEX	40.560	8.112	8.112	8.112	8.112	8.112
013.06	Admin. support Personnel		21.384	NEX	21.384	4.277	4.277	4.277	4.277	4.277
013.07	Cleaners, Watch.		55.598	NEX	55.598	11.120	11.120	11.120	11.120	11.120
013.08	Herb. Curat.		35.256	NEX	35.256	7.051	7.051	7.051	7.051	7.051
013.09	Water & Health component support staff		69.451	NEX	69.451	13.890	13.890	13.890	13.890	13.890
013.99	<i>Line Total</i>		419.059		419.059	83.812	83.812	83.812	83.812	83.812
015	Travel									
015.01	Duty Travel (SCDP team Socotra)	175.000		NEX	175.000	35.000	35.000	35.000	35.000	35.000
015.02	Duty Travel (SCDP Unit Sana'a)		40.000	NEX	40.000	20.000	5.000	5.000	5.000	5.000
015.03	Duty Travel (DSS Consultant)	10.000		NEX	10.000	2.500	2.500	2.500	2.500	
015.05	Travel (Soc-Gal Partnership Programme)	167.000		NEX	167.000	125.250	41.750			

Socotra Programme - UNDP/FMS Budget

SBLN	Description	Funding		Implem.	Total	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		ITA	UNDP							
015.99	Line Total	352.000	40.000		392.000	182.750	84.250	42.500	42.500	40.000
016	Mission Costs									
016.01	Programme evaluation (fees+travel)	50.049		NEX	50.049		25.025			25.025
016.99	Line Total	50.049			50.049		25.025			25.025
017	National Consultants									
017.01	Programme Manager		78.000	NEX	78.000	15.600	15.600	15.600	15.600	15.600
017.02	National Coordinator & Liaison O. (EPA)		20.654	NEX	20.654	4.131	4.131	4.131	4.131	4.131
017.03	Education Officer		20.218	NEX	20.218	4.044	4.044	4.044	4.044	4.044
017.04	Marine Officer		16.162	NEX	16.162	3.232	3.232	3.232	3.232	3.232
017.05	Bio Pub. Log. Officer		40.435	NEX	40.435	8.087	8.087	8.087	8.087	8.087
017.06	IT and PAM assistants		54.000	NEX	54.000	10.800	10.800	10.800	10.800	10.800
017.07	Env. Ext. Officers		206.544	NEX	206.544	41.309	41.309	41.309	41.309	41.309
017.08	Nurse Mar.Fores Assist		161.179	NEX	161.179	32.236	32.236	32.236	32.236	32.236
017.09	Admin. & Log. Officer		73.382	NEX	73.382	14.676	14.676	14.676	14.676	14.676
017.21	Nat. Cons. engineer	8.000		NEX	8.000	4.000	4.000			
017.22	Mother and Child Care specialist	50.400		NEX	50.400	16.800	16.800	16.800		
017.23	DLDSP Focal Point		84.000	NEX	84.000	16.800	16.800	16.800	16.800	16.800
017.24	Nat. Cons. SCDP (short-term)		10.000	NEX	10.000	2.000	2.000	2.000	2.000	2.000
017.99	Line Total	58.400	764.574		822.974	173.715	173.715	169.715	152.915	152.915
019	PROJECT PERSONNEL TOTAL	1.040.449	1.439.634		2.480.083	864.277	700.801	324.027	289.227	301.751
020	CONTRACTS									
021	Contract A									
021.01	Water mgmt syst. constr.	150.000		NEX	150.000	50.000	50.000	50.000		
021.02	Tr. Prg. Home grdns women (incl. eq.&mat.)	160.000		NEX	160.000	32.000	32.000	32.000	32.000	32.000
021.03	Malaria survey in Prot. Areas	10.000		NEX	10.000	5.000				5.000
021.04	improvement of water storage against malaria	20.000		NEX	20.000	20.000				
021.05	Health Units in PA - renovation	92.000		NEX	92.000	46.000				
021.06	Hospital renovation (incl. equipment)	15.000		NEX	15.000	7.500				

Socotra Programme - UNDP/FMS Budget

SBLN	Description	Funding		Implem.	Total	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		ITA	UNDP							
021.07	upgrading of DG facilities (DLDSP)		30.000	NEX	30.000	30.000				
021.08	pilot LADF transfers to DGs		300.000	NEX	300.000	60.000	60.000	60.000	60.000	60.000
021.99	Line Total	447.000	330.000		777.000	250.500	195.500	142.000	92.000	97.000
022	Contract B									
022.01	Annual financial auditing (all program budget)		25.000	NEX	25.000	8.000	8.000	8.000	8.000	8.000
022.02	Annual finan. & social auditing (DLDSP)		40.000	NEX	40.000	5.000	5.000	5.000	5.000	5.000
022.99	Line Total		65.000		65.000	13.000	13.000	13.000	13.000	13.000
029	SUBCONTRACTS TOTAL	447.000	395.000		842.000	263.500	208.500	155.000	105.000	110.000
030	TRAINING									
031	Other Training									
031.01	EPA Capacity Building Progr.	125.000		NEX	125.000	25.000	25.000	25.000	25.000	25.000
031.02	Training for medical staff	10.000		NEX	10.000	10.000				
031.03	Training facilitation for DLC and DGs (DLDSP)		10.000	NEX	10.000	2.000	2.000	2.000	2.000	2.000
031.04	DSS training courses			NEX	10.000	5.000		5.000		
031.04	Soc-Gal training progr	104.000		NEX	104.000	52.000	52.000			
031.99	Line Total	249.000	10.000		259.000	94.000	79.000	32.000	27.000	27.000
039	TRAINING TOTAL	249.000	10.000		259.000	94.000	79.000	32.000	27.000	27.000
040	EQUIPMENT									
045	Equipment									
045.01	EPA Socotra office & field equipment	50.000		NEX	50.000	10.000	10.000	10.000	10.000	10.000
045.02	Vehicles (2 Toyota hilux)	40.000		NEX	40.000	20.000		20.000		
045.03	Ecol. Monitoring system equipment	60.000		NEX	60.000	30.000	30.000			
045.04	impregnated mosquito nets	10.000		NEX	10.000	5.000	5.000			
045.08	mobile clinic equipment and materials	25.000		NEX	25.000	5.000	5.000	5.000	5.000	5.000
045.09	Office equip., gensets & consumables for DGs		36.000	NEX	36.000	18.000	18.000			
045.21	Equipment SCDP unit Sanaa		15.000	NEX	15.000	3.000	3.000	3.000	3.000	3.000
045.22	DSS equipment and software	15.000		NEX	15.000	15.000				
045.23	O&M all programme	340.000	424.000	NEX	764.000	229.200	229.200	114.600	114.600	76.400

Socotra Programme - UNDP/FMS Budget										
SBLN	Description	Funding		Implem.	Total	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		ITA	UNDP							
045.99	Line Total	540.000	475.000		1.015.000	335.200	300.200	152.600	132.600	94.400
049	EQUIPMENT TOTAL	540.000	475.000		1.015.000	335.200	300.200	152.600	132.600	94.400
050	MISCELLANEOUS									
052	Reporting Costs									
052.01	Printing and publications	60.000	10000	NEX	70.000	14.000	14.000	14.000	14.000	14.000
052.99	Line Total	60.000	10.000		70.000	14.000	14.000	14.000	14.000	14.000
053	Sundries									
053.01	Contingency		47.551	NEX	47.551	9.510	9.510	9.510	9.510	9.510
053.02	Sundries		50.000	NEX	50.000	10.000	10.000	10.000	10.000	10.000
053.20	CO Admin . Support Costs	163.551	72.816		236.367					
053.99	Line Total	163.551	170.367		333.918	19.510	19.510	19.510	19.510	19.510
059	MISCELLANEOUS TOTAL	223.551	180.367		403.918	33.510	33.510	33.510	33.510	33.510
099	BUDGET TOTAL	2.500.000	2.500.000		5.000.001	1.590.487	1.322.011	697.137	587.337	566.661

Annexes

1. GEF Medium Size Project Proposal (summary)
2. Political Declaration of the Johannesburg Summit
3. Pilot Protected Areas – summary information sheet
4. Socotra Galapagos Partnership Initiative
5. TOR of Key Staff
6. Background Information
7. Detailed Description of Programme Activities