



Global Environment Facility

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August 3, 2009

Dear GEF Council Member,

I am writing to notify you that we have today posted on the GEF's website at www.TheGEF.org, a medium-sized project proposal from UNDP entitled ***Djibouti: Establishing Effectively Managed Marine Protected Areas***, to be funded under the GEF Trust Fund (GEFTF).

The objective of the project is to catalyze the institutional and financial sustainability of Djibouti's system of marine protected areas biodiversity impact measured through Reef Check surveys.

The project proposal is being posted for your review. We would welcome any comments you may wish to provide by August 17, 2009, in accordance with the new procedures approved by the Council. You may send your comments to gcoordination@TheGEF.org.

If you do not have access to the Web, you may request the local field office of the World Bank or UNDP to download the document for you. Alternatively, you may request a copy of the document from the Secretariat. If you make such a request, please confirm for us your current mailing address.

Sincerely,

A handwritten signature in black ink, appearing to read 'Barbut', enclosed within a simple rectangular box.

Copy: Alternates, GEF Agencies, STAP, Trustee



REQUEST FOR CEO ENDORSEMENT/APPROVAL
PROJECT TYPE: Medium-sized Project
THE GEF TRUST FUND

Submission Date: July 13, 2009

PART I: PROJECT INFORMATION

GEFSEC PROJECT ID: 3713

GEF AGENCY PROJECT ID: 4049

COUNTRY: Djibouti

PROJECT TITLE: Establishing Effectively Managed Marine Protected Areas in Djibouti

GEF AGENCY(IES): UNDP

OTHER EXECUTING PARTNER(S): Ministry for Urban Planning, the Environment and Regional Planning (MHUEAT)

GEF FOCAL AREA(S): Biodiversity: SO-1 Catalyzing Sustainability of Protected Area Systems

GEF-4 STRATEGIC PROGRAM(S): BD SP-2

NAME OF PARENT PROGRAM/UMBRELLA PROJECT: NA

Expected Calendar (mm/dd/yy)	
Milestones	Dates
Work Program (for FSPs only)	
Agency Approval date	September 2009
Implementation Start	September 2009
Mid-term Evaluation (if planned)	September 2012
Project Closing Date	September 2014

A. PROJECT FRAMEWORK (Expand table as necessary)

Project Objective: To catalyze the institutional and financial sustainability of Djibouti's system of marine protected areas

Project Components	Indicate whether Investment, TA, STA ² or	Expected Outcomes	Expected Outputs	GEF Financing ¹		Co-Financing ¹		Total (\$) c=a+ b
				(\$) a	%	(\$) b	%	
Component 1: MPA legal and policy frameworks	TA	Legislative and regulatory frameworks supportive of MPA conservation and management Broad based public support for MPA conservation and management Sectoral ministerial and investment decisions integrate guidance on MPA conservation and management	Regulatory basis for MPA management in place, including intersectoral coordination Decrees for the operationalisation of the Protected Area law gazetted with adequate site demarcation Norms and standards for nature tourism established for sensitive ecosystems and MPA management integrated into tourism development strategies, including through technical assistance for EIAs Analysis and coordination regarding maritime traffic and illegal fishing inform decision-making Behaviours and attitudes of the public vis a vis conservation and management of MPAs changed	171,500	43.8%	220,000	56.2%	391,500
Component 2: Efficient and financially sustainable management structures of the MPAs at central and site level	TA STA Investments	Institutional capacity of designated authorities developed to establish and manage MPAs Improved Management Effectiveness – using METT scores across the MPAs Public, private and civil society coalitions developed to conserve and manage MPAs	Cadre of MPA managers and local community rangers trained and applying participatory planning, monitoring, stakeholder outreach and law enforcement Functional PA authority in place, responsible for planning, regulation, partnership development and validation of management plans	480,500	72.7%	180,000	27.3%	660,500

		4300 ha of new MPAs under effective management from 0 baseline and provide management models allowing for the establishment of additional new PAs	<p>of MPAs</p> <p>Inclusive development planning mechanism tested at 3 gazetted MPAs where PA functions have yet to be operationalised (management plans)</p> <p>Combination of incentives and regulatory measures in place to influence resource use</p> <p>Resource users (fishermen and tourists) sensitized and engaged in MPA conservation and management</p>					
Component 3: Financing for MPAs	TA Investments	<p>A financing strategy to fund the expanded PAN is implemented</p> <p>Diversified revenue streams to meet the expenditures for effective management</p> <p>Tourism industry invests in MPA management and improving prospects for achieving financial sustainability</p> <p>System management costs covered through Government subvention; at least 40% of site management costs secured from user fees (baseline = 0)</p>	<p>Financial planning and implementation for sustainable revenues in MPAs</p> <p>Sustainable resource use for income generating activities in MPAs</p> <p>Certification system and business sponsorship for MPA tour operators negotiated and implemented.</p> <p>PA investment and recurrent costs underwritten by budget appropriations and user fee systems</p>	230,000	36.5%	400,000	63.5%	630,000
4. Project management				98,000	30.8%	220,000	69.2%	318,000
Total Project Costs				980,000	49%	1,020,000	51%	2,000,000

¹ List the \$ by project components. The percentage is the share of GEF and Co-financing respectively of the total amount for the component.

² TA = Technical Assistance; STA = Scientific & Technical Analysis.

B. SOURCES OF CONFIRMED CO-FINANCING FOR THE PROJECT

<i>Name of Co-financier (source)</i>	<i>Classification</i>	<i>Type</i>	<i>Project</i>	<i>%*</i>
PERSGA (cash)	Foundation	Grant	120,000	11
CERD (in kind)	Nat'l Gov't	Grant	100,000	9
ADDS (in kind)	Nat'l Gov't	Grant	200,000	20
UNDP (cash)	Impl. Agency	Grant	200,000	20
Government of Djibouti (in kind)	Exec. Agency	Grant	200,000	20
Government of Djibouti (cash)	Exec. Agency	Grant	200,000	20
Total Co-financing			1,020,000	100%

* Percentage of each co-financier's contribution at CEO endorsement to total co-financing.

C. FINANCING PLAN SUMMARY FOR THE PROJECT (\$)

	<i>Project Preparation a</i>	<i>Project b</i>	<i>Total c = a + b</i>	<i>Agency Fee</i>	<i>For comparison: GEF and Co-financing at PIF</i>
GEF financing	20,000	980,000	1,000,000	100,000	1,098,000
Co-financing	20,000	1,020,000	1,040,000		1,190,000
Total	40,000	2,000,000	2,040,000	100,000	2,288,000

D. GEF RESOURCES REQUESTED BY AGENCY(IES), FOCAL AREA(S) AND COUNTRY(IES)¹: N/A

¹ No need to provide information for this table if it is a single focal area, single country and single GEF Agency project.

² Relates to the project and any previous project preparation funding that have been provided and for which no Agency fee has been requested from Trustee.

E. CONSULTANTS WORKING FOR TECHNICAL ASSISTANCE COMPONENTS:

<i>Component</i>	<i>Estimated person weeks</i>	<i>GEF amount(\$)</i>	<i>Co-financing (\$)</i>	<i>Project total (\$)</i>
Local consultants*	1,885	316,100		316,100
International consultants*	152	456,000		456,000
Total	2,037	772,100		772,100

* Details to be provided in Annex C.

F. PROJECT MANAGEMENT BUDGET/COST

<i>Cost Items</i>	<i>Total Estimated person weeks/months</i>	<i>GEF amount (\$)</i>	<i>Co-financing (\$)</i>	<i>Project total (\$)</i>
Local consultants*	595.7	98,000	50,000	148,000
International consultants*		0	0	0
Office facilities, equipment, vehicles and communications*		0	137,500	137,500
Travel*		0	25,000	25,000
Miscellaneous		0	7,500	7,500
Total		98,000	220,000	318,000

* Details to be provided in Annex C. ** For others, it has to clearly specify what type of expenses here in a footnote.

G. DOES THE PROJECT INCLUDE A "NON-GRANT" INSTRUMENT? yes no

H. DESCRIBE THE BUDGETED M & E PLAN:

1. Project monitoring and evaluation will be conducted in accordance with established UNDP and GEF procedures and will be provided by the project team and the UNDP Country Office (UNDP-CO) with support from the UNDP/GEF Regional Coordination Unit in Bratislava. The Logical Framework Matrix in [Annex A](#) provides *performance* and *impact* indicators for project implementation along with their corresponding *means of verification*. The METT tool (see Annex G), Financial Scorecard (Annex H) and Capacity Assessment Scorecard (Annex F) will all be used as instruments to monitor progress in PA management effectiveness. The M&E plan includes: inception report, project implementation reviews, quarterly and annual review reports, a mid-term and final evaluation. The following sections outline the principle components of the Monitoring and Evaluation Plan and indicative cost estimates related to M&E activities. The project's Monitoring and Evaluation Plan will be presented and finalized in the Project's Inception Report following a collective fine-tuning of indicators, means of verification, and the full definition of project staff M&E responsibilities.

Monitoring and reporting¹

Project Inception Phase

2. A Project Inception Workshop will be conducted with the full project team, relevant government counterparts, co-financing partners, the UNDP-CO and representation from the UNDP-GEF Regional Coordinating Unit, as well as UNDP-GEF (HQs) as appropriate. A fundamental objective of this Inception Workshop will be to assist the project team to understand and take ownership of the project's goal and objective, as well as finalize preparation of the project's first annual work plan on the basis of the logframe matrix. This will include reviewing the logframe (indicators, means of verification, assumptions), imparting additional detail as needed, and on the basis of this exercise, finalizing the Annual Work Plan (AWP) with precise and measurable performance indicators, and in a manner consistent with the expected outcomes for the project. Additionally, the purpose and objective of the Inception Workshop (IW) will be to: (i) introduce project staff with the UNDP-GEF team which will support the project during its implementation, namely the CO and responsible Regional Coordinating Unit staff; (ii) detail the roles, support services and complementary responsibilities of UNDP-CO and RCU staff vis à vis the project team; (iii) provide a detailed overview of UNDP-GEF reporting and monitoring and evaluation (M&E) requirements, with particular emphasis on the Annual Project Implementation Reviews (PIRs) and related documentation, the Annual Review Report (ARR), as well as mid-term and final evaluations. Equally, the IW will provide an opportunity to inform the project team on UNDP project related budgetary planning, budget reviews, and mandatory budget rephasings. The IW will also provide an opportunity for all parties to understand their roles, functions, and responsibilities within the project's decision-making structures, including reporting and communication lines, and conflict resolution mechanisms. The Terms of Reference for project staff and decision-making structures will be discussed again, as needed, in order to clarify for all, each party's responsibilities during the project's implementation phase.

Monitoring responsibilities and events

3. A detailed schedule of project review meetings will be developed by the project management, in consultation with project implementation partners and stakeholder representatives and incorporated in the Project Inception Report. Such a schedule will include: (i) tentative time frames for Project Board Meetings and (ii) project related Monitoring and Evaluation activities. Day-to-day monitoring of implementation progress will be the responsibility of the Project Manager based on the project's Annual Work Plan and its indicators. The Project Manager will inform the UNDP-CO of any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted in a timely and remedial fashion. The Project Manager will fine-tune the progress and performance/impact indicators of the project in consultation with the full project team at the Inception Workshop with support from UNDP-CO and assisted by the UNDP-GEF Regional Coordinating Unit. Specific targets for the first year implementation progress indicators together with their means of verification will be developed at this Workshop. These will be used to assess whether implementation is proceeding at the intended pace and in the right direction and will form part of the Annual Work Plan. Targets and indicators for subsequent years would be defined annually as part of the internal evaluation and planning processes undertaken by the project team.

¹ As per GEF guidelines, the project will also be using the BD 1 Management Effectiveness Tracking Tool (METT). New or additional GEF monitoring requirements will be accommodated and adhered to once they are officially launched.

4. Measurement of impact indicators related to global biodiversity benefits will occur according to the schedules defined in the Inception Workshop, using METT scores. The measurement of these will be undertaken through subcontracts or retainers with relevant institutions. Periodic monitoring of implementation progress will be undertaken by the UNDP-CO through quarterly meetings with the Implementing Partner, or more frequently as deemed necessary. This will allow parties to take stock and to troubleshoot any problems pertaining to the project in a timely fashion to ensure smooth implementation of project activities.

5. Annual Monitoring will occur through the Project Board Meetings (PBM). This is the highest policy-level meeting of the parties directly involved in the implementation of a project. The project will be subject to PBMs two times a year. The first such meeting will be held within the first six months of the start of full implementation.

6. The Project Manager in consultations with UNDP-CO and UNDP-GEF RCU will prepare a UNDP/GEF PIR/ARR and submit it to PBM members at least two weeks prior to the PBM for review and comments. The PIR/ARR will be used as one of the basic documents for discussions in the PB meeting. The Project Manager will present the PIR/ARR to the Project Board, highlighting policy issues and recommendations for the decision of the PBM participants. The Project Manager also informs the participants of any agreement reached by stakeholders during the PIR/ARR preparation on how to resolve operational issues. Separate reviews of each project component may also be conducted if necessary. The Project Board has the authority to suspend disbursement if project performance benchmarks are not met. Benchmarks will be developed at the Inception Workshop, based on delivery rates, and qualitative assessments of achievements of outputs.

7. The terminal PBM is held in the last month of project operations. The Project Manager is responsible for preparing the Terminal Report and submitting it to UNDP-CO and UNDP-GEF RCU. It shall be prepared in draft at least two months in advance of the terminal PBM in order to allow review, and will serve as the basis for discussions in the PBM. The terminal meeting considers the implementation of the project as a whole, paying particular attention to whether the project has achieved its stated objectives and contributed to the broader environmental objective. It decides whether any actions are still necessary, particularly in relation to sustainability of project results, and acts as a vehicle through which lessons learnt can be captured to feed into other projects under implementation of formulation.

8. UNDP Country Offices and UNDP-GEF RCU as appropriate, will conduct yearly visits to project sites based on an agreed upon schedule to be detailed in the project's Inception Report/Annual Work Plan to assess first hand project progress. Any other member of the Project Board can also accompany. A Field Visit Report/BTOR will be prepared by the CO and UNDP-GEF RCU and circulated no less than one month after the visit to the project team, all Project Board members, and UNDP-GEF.

Project Reporting

9. The Project Manager in conjunction with the UNDP-GEF extended team will be responsible for the preparation and submission of the following reports that form part of the monitoring process. The first six reports are mandatory and strictly related to monitoring, while the last two have a broader function and the frequency and nature is project specific to be defined throughout implementation.

10. A Project Inception Report will be prepared immediately following the Inception Workshop. It will include a detailed First Year/ Annual Work Plan divided in quarterly time-frames detailing the activities and progress indicators that will guide implementation during the first year of the project. This Work Plan will include the dates of specific field visits, support missions from the UNDP-CO or the Regional Coordinating Unit (RCU) or consultants, as well as time-frames for meetings of the project's decision making structures. The Report will also include the detailed project budget for the first full year of implementation, prepared on the basis of the Annual Work Plan, and including any monitoring and evaluation requirements to effectively measure project performance during the targeted 12 months time-frame. The Inception Report will include a more detailed narrative on the institutional roles, responsibilities, coordinating actions and feedback mechanisms of project related partners. In addition, a section will be included on progress to date on project establishment and start-up activities and an update of any changed external conditions that may effect project implementation. When finalized, the report will be circulated to project counterparts who will be given a period of one calendar month in which to respond with comments or queries. Prior to this circulation of the IR, the UNDP Country Office and UNDP-GEF's Regional Coordinating Unit will review the document.

11. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board. As a self-assessment by the project management, it does not require a cumbersome preparatory process. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the Project Progress Report (PPR)

covering the whole year with updated information for each element of the PPR as well as a summary of results achieved against pre-defined annual targets at the project level. As such, it can be readily used to spur dialogue with the Project Board and partners. An ARR will be prepared on an annual basis prior to the Project Board meeting to reflect progress achieved in meeting the project's Annual Work Plan and assess performance of the project in contributing to intended outcomes through outputs and partnership work. The ARR should consist of the following sections: (i) project risks and issues; (ii) project progress against pre-defined indicators and targets and (iii) outcome performance.

12. The Project Implementation Review (PIR) is an annual monitoring process mandated by the GEF. It has become an essential management and monitoring tool for project managers and offers the main vehicle for extracting lessons from ongoing projects. Once the project has been under implementation for a year, a Project Implementation Report must be completed by the CO together with the project team. The PIR should be participatorily prepared in July and discussed with the CO and the UNDP/GEF Regional Coordination Unit during August with the final submission to the UNDP/GEF Headquarters in the first week of September.

13. Quarterly progress reports: Short reports outlining main updates in project progress will be provided quarterly to the local UNDP Country Office and the UNDP-GEF RCU by the project team.

14. UNDP ATLAS Monitoring Reports: A Combined Delivery Report (CDR) summarizing all project expenditures, is mandatory and should be issued quarterly. The Project Manager should send it to the Project Board for review and the Implementing Partner should certify it. The following logs should be prepared: (i) The Issues Log is used to capture and track the status of all project issues throughout the implementation of the project. It will be the responsibility of the Project Manager to track, capture and assign issues, and to ensure that all project issues are appropriately addressed; (ii) the Risk Log is maintained throughout the project to capture potential risks to the project and associated measures to manage risks. It will be the responsibility of the Project Manager to maintain and update the Risk Log, using Atlas; and (iii) the Lessons Learned Log is maintained throughout the project to capture insights and lessons based on good and bad experiences and behaviours. It is the responsibility of the Project Manager to maintain and update the Lessons Learned Log.

15. Project Terminal Report: During the last three months of the project the project team will prepare the Project Terminal Report. This comprehensive report will summarize all activities, achievements and outputs of the Project, lessons learnt, objectives met, or not achieved, structures and systems implemented, etc. and will be the definitive statement of the Project's activities during its lifetime. It will also lay out recommendations for any further steps that may need to be taken to ensure sustainability and replicability of the Project's activities.

16. Periodic Thematic Reports: As and when called for by UNDP, UNDP-GEF or the Implementing Partner, the project team will prepare Specific Thematic Reports, focusing on specific issues or areas of activity. The request for a Thematic Report will be provided to the project team in written form by UNDP and will clearly state the issue or activities that need to be reported on. These reports can be used as a form of lessons learnt exercise, specific oversight in key areas, or as troubleshooting exercises to evaluate and overcome obstacles and difficulties encountered. UNDP is requested to minimize its requests for Thematic Reports, and when such are necessary will allow reasonable timeframes for their preparation by the project team.

17. Technical Reports are detailed documents covering specific areas of analysis or scientific specializations within the overall project. As part of the Inception Report, the project team will prepare a draft Reports List, detailing the technical reports that are expected to be prepared on key areas of activity during the course of the Project, and tentative due dates. Where necessary this Reports List will be revised and updated, and included in subsequent APRs. Technical Reports may also be prepared by external consultants and should be comprehensive, specialized analyses of clearly defined areas of research within the framework of the project and its sites. These technical reports will represent, as appropriate, the project's substantive contribution to specific areas, and will be used in efforts to disseminate relevant information and best practices at local, national and international levels.

18. Project Publications will form a key method of crystallizing and disseminating the results and achievements of the Project. These publications may be scientific or informational texts on the activities and achievements of the Project, in the form of journal articles, multimedia publications, etc. These publications can be based on Technical Reports, depending upon the relevance, scientific worth, etc. of these Reports, or may be summaries or compilations of a series of Technical Reports and other research. The project team will determine if any of the Technical Reports merit formal publication, and will also (in consultation with UNDP, the government and other relevant stakeholder groups)

plan and produce these Publications in a consistent and recognizable format. Project resources will need to be defined and allocated for these activities as appropriate and in a manner commensurate with the project's budget.

Independent evaluations

19. The project will be subjected to at least two independent external evaluations as follows:

20. An independent Mid-Term Evaluation will be undertaken at exactly the mid-point of the project lifetime. The Mid-Term Evaluation will determine progress being made towards the achievement of outcomes and will identify course correction if needed. It will focus on the effectiveness, efficiency and timeliness of project implementation; will highlight issues requiring decisions and actions; and will present initial lessons learned about project design, implementation and management. Findings of this review will be incorporated as recommendations for enhanced implementation during the final half of the project's term. The organization, terms of reference and timing of the mid-term evaluation will be decided after consultation between the parties to the project document. The Terms of Reference for this Mid-term evaluation will be prepared by the UNDP CO based on guidance from the UNDP-GEF Regional Coordinating Unit.

21. An independent Final Evaluation will take place three months prior to the terminal Project Board meeting, and will focus on the same issues as the mid-term evaluation. The final evaluation will also look at impact and sustainability of results, including the contribution to capacity development and the achievement of global environmental goals. The Final Evaluation should also provide recommendations for follow-up activities. The Terms of Reference for this evaluation will be prepared by the UNDP CO based on guidance from the UNDP-GEF Regional Coordinating Unit.

Learning and knowledge sharing

22. Results from the project will be disseminated within and beyond the project intervention zone through a number of existing information sharing networks and forums. In addition, the project will participate, as relevant and appropriate, in UNDP/GEF sponsored networks, organized for Senior Personnel working on projects that share common characteristics. UNDP/GEF Regional Unit has established an electronic platform for sharing lessons between the project coordinators. The project will identify and participate, as relevant and appropriate, in scientific, policy-based and/or any other networks, which may be of benefit to project implementation though lessons learned. The project will identify, analyze, and share lessons learned that might be beneficial in the design and implementation of similar future projects. Identify and analyzing lessons learned is an on- going process, and the need to communicate such lessons as one of the project's central contributions is a requirement to be delivered not less frequently than once every 12 months. UNDP/GEF shall provide a format and assist the project team in categorizing, documenting and reporting on lessons learned.

Audit Clause

23. The Government will provide the Resident Representative with certified periodic financial statements, and with an annual audit of the financial statements relating to the status of UNDP (including GEF) funds according to the established procedures set out in the Programming and Finance manuals. The Audit will be conducted according to UNDP financial regulations, rules and audit policies by the legally recognized auditor of the Government, or by a commercial auditor engaged by the Government.

Table 1. Project Monitoring and Evaluation Plan and Budget

Type of M&E activity	Responsible Parties	Budget US\$ <i>Excluding project team Staff time</i>	Time frame
Inception Workshop	<ul style="list-style-type: none"> ▪ Project Coordinator ▪ UNDP CO ▪ UNDP GEF 	10,000	Within first two months of project start up
Inception Report	<ul style="list-style-type: none"> ▪ Project Team ▪ UNDP CO 	None	Immediately following Inception workshop
Measurement of Means of Verification for Project Indicators	<ul style="list-style-type: none"> ▪ Project Manager will oversee the hiring of specific studies and institutions, and delegate responsibilities to relevant team 	To be finalized in Inception Phase and Workshop. Indicative cost: 15,000.	Start, mid and end of project

Type of M&E activity	Responsible Parties	Budget US\$ <i>Excluding project team Staff time</i>	Time frame
	members		
Measurement of Means of Verification for Project Progress and Performance (measured on an annual basis)	<ul style="list-style-type: none"> ▪ Oversight by Project Manager ▪ Project team 	To be determined as part of the Annual Work Plan's preparation. Indicative cost: 8,000 (annually); total: 32,000	Annually prior to ARR/PIR and to the definition of annual work plans
ARR and PIR	<ul style="list-style-type: none"> ▪ Project Team ▪ UNDP-CO ▪ UNDP-GEF 	None	Annually
Quarterly progress reports	<ul style="list-style-type: none"> ▪ Project team 	None	Quarterly
CDRs	<ul style="list-style-type: none"> ▪ Project Manager 	None	Quarterly
Issues Log	<ul style="list-style-type: none"> ▪ Project Manager ▪ UNDP CO Programme Staff 	None	Quarterly
Risks Log	<ul style="list-style-type: none"> ▪ Project Manager ▪ UNDP CO Programme Staff 	None	Quarterly
Lessons Learned Log	<ul style="list-style-type: none"> ▪ Project Manager ▪ UNDP CO Programme Staff 	None	Quarterly
Mid-term Evaluation	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP- CO ▪ UNDP-GEF Regional Coordinating Unit ▪ External Consultants (i.e. evaluation team) 	40,000	At the mid-point of project implementation.
Final Evaluation	<ul style="list-style-type: none"> ▪ Project team, ▪ UNDP-CO ▪ UNDP-GEF Regional Coordinating Unit ▪ External Consultants (i.e. evaluation team) 	40,000	At the end of project implementation
Terminal Report	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP-CO ▪ local consultant 	0	At least one month before the end of the project
Lessons learned	<ul style="list-style-type: none"> ▪ Project team ▪ UNDP-GEF Regional Coordinating Unit (suggested formats for documenting best practices, etc) 	12,000 (average 3,000 per year)	Yearly
Audit	<ul style="list-style-type: none"> ▪ UNDP-CO ▪ Project team 	10,000	Yearly
Visits to field sites	<ul style="list-style-type: none"> ▪ UNDP Country Office ▪ UNDP-GEF Regional Coordinating Unit (as appropriate) ▪ Government representatives 	Paid from IA fees and operational budget	Yearly
TOTAL INDICATIVE COST			
Excluding project team staff time and UNDP staff and travel expenses		US\$ 159,000	

24. The Monitoring and Evaluation system will be fully developed during the six months following the inception phase, in accordance with the Logical Framework and project indicators, and with an emphasis on participatory evaluation. The Coordination Unit will be trained during the first months on results based management, and in Year 3 to prepare for a mid-term evaluation. The project's M&E system will be deployed at 2 levels :

- At the MPAs level, the M&E system will consider the implementation of activities contained in the management plans. The Monitoring and evaluation will involve the MPAs managers and teams, as well as the

stakeholders concerned by the MPAs including the regional councils, community groups and the private sector working within the MPAs territories or in their vicinity.

- At the project level, the M&E system will rely on the consolidated monitoring of the management plans, and will focus on the overall components of the project as well as on project management aspects. Monitoring and evaluation at this level will involve the project manager, project director, and the high level officials within the MHUEAT and other line Ministries involved in MPAs, especially those where financing of MPAs are involved such as Ministry of Finance and Ministry of Tourism. The monitoring and evaluation will also involve the different donor agencies involved in the co-financing and those who might be potentially mobilized in future.

25. The baseline study for the monitoring and evaluation strategy will be established at the outset of the project with the support of the technical assistance consultants of the project. At the inception phase, an operational implementation manual will be developed, along with a communication strategy that will define a coordinated reporting strategy for all partners. The Project Coordination Unit will be tasked with preparing annual work plans and budgets, as well as consolidated semi-annual progress reports. These reports will include narrative descriptions of the project and progress to date, as well as expenditures by component and categories of costs and recommendations.

26. A budget from GEF resources of \$43,000 has been allocated for the mid-term evaluation and the final evaluation. In addition, the co-financing budget will also complement the Monitoring and Evaluation activities, specifically the baseline study, and the provision of local and international resources in the implementation of the Monitoring and Evaluation and the evaluation teams.

27. Non-project focused monitoring and evaluation will also be facilitated through the project. For example, a biodiversity monitoring plan will be established through the project to enable the MPAs to track their progress in achieving the objectives of the management plans of the MPAs.

PART II: PROJECT JUSTIFICATION:

A. STATE THE ISSUE, HOW THE PROJECT SEEKS TO ADDRESS IT, AND THE EXPECTED GLOBAL ENVIRONMENTAL BENEFITS TO BE DELIVERED:

Geographical context of Djibouti

28. At the juncture of the Red Sea and the Gulf of Aden, Djibouti has a surface area of 23,000 km² and a coastline about 370km long. The Northern coast between the Eritrean border and Ras Bir faces the narrow straight of Bab-al-Mandab. It is mainly shallow with a few rocky outcrops, and two large estuaries at Khor Angar and Godoria, which are fringed by mangroves. Most of the coastline of Djibouti lies along the narrow gulf of Tadjoura, an east-west oriented trench with a maximum depth of 883m. The southeastern coast between the capital and the Somali boarder is rather shallow and sandy with several estuaries. This area lies in a zone of upwelling nutrient-rich water, where coral reefs are poorly developed. The national marine territory covers a surface of around 10,000km². Three islands and archipelagos are present in Djibouti's marine territory: the archipelago of Sept Frères in the North surrounded by coral reefs, the archipelago of Musha and Maskhali north of the town of Djibouti, which forms a vast coral reef plateau and the island of Haramous, southeast of the town of Djibouti, with sandy beaches of high biodiversity importance².

29. Djibouti lies in a hot semi-arid zone, where the Indian Ocean monsoon is a major influence on climate; air temperatures are in the region of 25°C in the winter, and 35- 40°C with high humidity in summer.

30. Water temperatures are in the region of 25 - 29°C throughout the year. The Gulf of Aden lies at the confluence of three very distinct biogeographic areas: the Red Sea, the western Arabian Sea, and the Indian Ocean. Partly as a result of this the area has a very high diversity of marine species, and very unusual species assemblages. The influence of the Arabian Sea upwelling in Oman, eastern Yemen and Somalia to the east of Djibouti means that marine communities and biotopes are unusual. Djibouti has many well developed and extensive coral reefs, but a mixture of rocky reefs, non-reefal coral communities and true coral reefs all occur in close proximity in the region. In some areas macro algal communities and kelp forests may be seasonally dominant (as occurs in southern Oman and at Socotra), although this is not yet confirmed³.

Biodiversity profile in the marine ecosystem

31. A number of surveys have been carried out on the coastal and marine biodiversity, including those of the Regional Organization for the Conservation of the Environment of the Red Sea and Gulf of Aden (PERSGA) through its Strategic Action Programme for the Red Sea and Gulf of Aden (SAP)⁴ and the National Biodiversity Assessment⁵. Djibouti has also submitted its national reports to the CBD as shown in Table 2 below.

Table 2. Djibouti national reports to the CBD

Djibouti National Report to CBD	Year of submission
NBSAP	1997
First report	2001
Second report	2003
Third report	2006
Forth report	2009

32. The Fourth report to the CBD summarizes the number of fauna and flora species as reflected in Table 3 below and highlights the fact that 454 marine fish species and 165 coral species exist in Djibouti⁶.

Table 3. List of fauna and flora species in Djibouti

² PERSGA, 2001. *Country Reports: Red Sea and Gulf of Aden*. Country Report: Djibouti. pp 1-21. Ahmed, G. M., Djibril, A. D. & Krupp, F.

³ PERSGA, 2002. *The Red Sea and Gulf of Aden Regional Network of Marine Protected Areas, Regional Master Plan*. Technical Report Series No. 1.

⁴ PERSGA, 1998. *Surveys of natural resources and plans for their protection in Djibouti*. Hunting Aquatic Resources, London. Draft Final Report.

⁵ Gouvernement de Djibouti, 2000. *Monographie Nationale de la Diversité Biologique*. DATE, Djibouti, 265 pages.

⁶ Gouvernement de Djibouti, 2009. *4^{ème} Rapport National sur la Diversité Biologique de la République de Djibouti*. PNUD, MHUEAT. Préparé par : Ilmi Awaleh Elabeh et Moussa Omar Youssouf.

Terrestrial ecosystem	Number of species	Marine ecosystem	Number of species
Flora	826	Flora	17
Mammals	54	Mammals	12
Birds	360	Fish	454
Reptiles Amphibians	36	Reptile	4
Fish	3	Mollusks	224
Butterflies	1	Crustaceans	10
	79	Echinoderms	8
		Corals	167

Djibouti's response to conserve marine biodiversity

33. Djibouti has established the Park of Musha as early as 1972 Order 72-1363/SG/CG of 20 September, which prohibited the collection of corals and mollusks. Subsequently, Decree 80/062/PR/MCTT of 25 May 1980 extended the protection to the Maskali Reserve (and was strengthened in 1985 by Decree 85/103/PR/AG).

34. More recently, the legal basis for the establishment of terrestrial and marine protected areas was defined in Law N°45/AN/04/5, promulgated in March 2004, for the establishment of 4 terrestrial protected areas and 3 Marine Protected Areas. The law does not prevent all activities in the MPAs. The Government's aim is to allow artisanal fishing and ecotourism to continue, under regulated systems that take into account biodiversity values. The law changed the previous status of "national park" for Musha and Maskali islands.

35. The law on protected areas defined 3 marine protected areas, namely:

- the archipelago of Sept Frères including Ras Syan, Khor Angar, Godoria, in the north region of Obock, with an approximate terrestrial area of 20,000 ha and a marine area of 4,000 ha⁷
- Islands of Musha and Maskhali, within the territories of Djibouti region, with an approximate area of 500 ha
- The Island of Haramous including the Douda-Loyada coastal stretch, in the Djibouti region. The surface area for the Haramous-Douda region concerned by the law is not defined as the study had estimated the Dorale-Loyada stretch to around 12,000 ha; however the Haramous-Douda stretch can be estimated to around 3000 ha.

36. Based on the above, the protected area law aims at the conservation of a total surface area of 27, 500 ha, a very ambitious but important steps towards the safeguard of marine biodiversity in Djibouti. The location of the MPAs is indicated on the map in Figure 1 below, and confirms the regional distribution and representativity of this network of MPAs with regards to national biodiversity resources. By establishing these 3 MPAs, Djibouti initiated the building block for establishing a system for MPAs, with the intention to declare additional MPAs once an efficient management system is in place.

37. By declaring and effectively managing these 3 MPAs, Djibouti will be able to conserve its two main marine ecosystems⁸ which are:

1. The mangroves forests. Djibouti includes 8 mangroves areas which cover a total surface area of 800 ha. The mangrove areas are crucial nursery habitat for fish. They also provide habitat for feeding, roosting and nesting birds, insects, crustaceans and mollusks. The most important mangroves are found in the following areas:

- Godoria, which is the most important mangrove in the country. It is mainly composed of *Ceriops tagal*, with a stretch of *Avicennia marina* and *Rhizophora macronata*.
- Khor Angar, where the mangrove is composed mainly of *Avicennia marina*, *Rhizophora mucronata* and *Ceriops tagal*.
- Ras Syan, the mangrove is composed solely of *Avicennia marina*.
- Islands of Musha and Maskhali, where mangroves colonies are mainly composed of *Rhizophora mucronata* and *Avicennia marina*.

2. The coral reefs. Coral reefs are mainly present on the continental plateau along most of the coastal stretch as well as around the archipelagos of Sept Frères and Musha and Maskhali, and cover a surface area of 400 km². In total, 162

⁷ Surface areas are taken from the 2000. *Monographie Nationale de la Diversité Biologique*

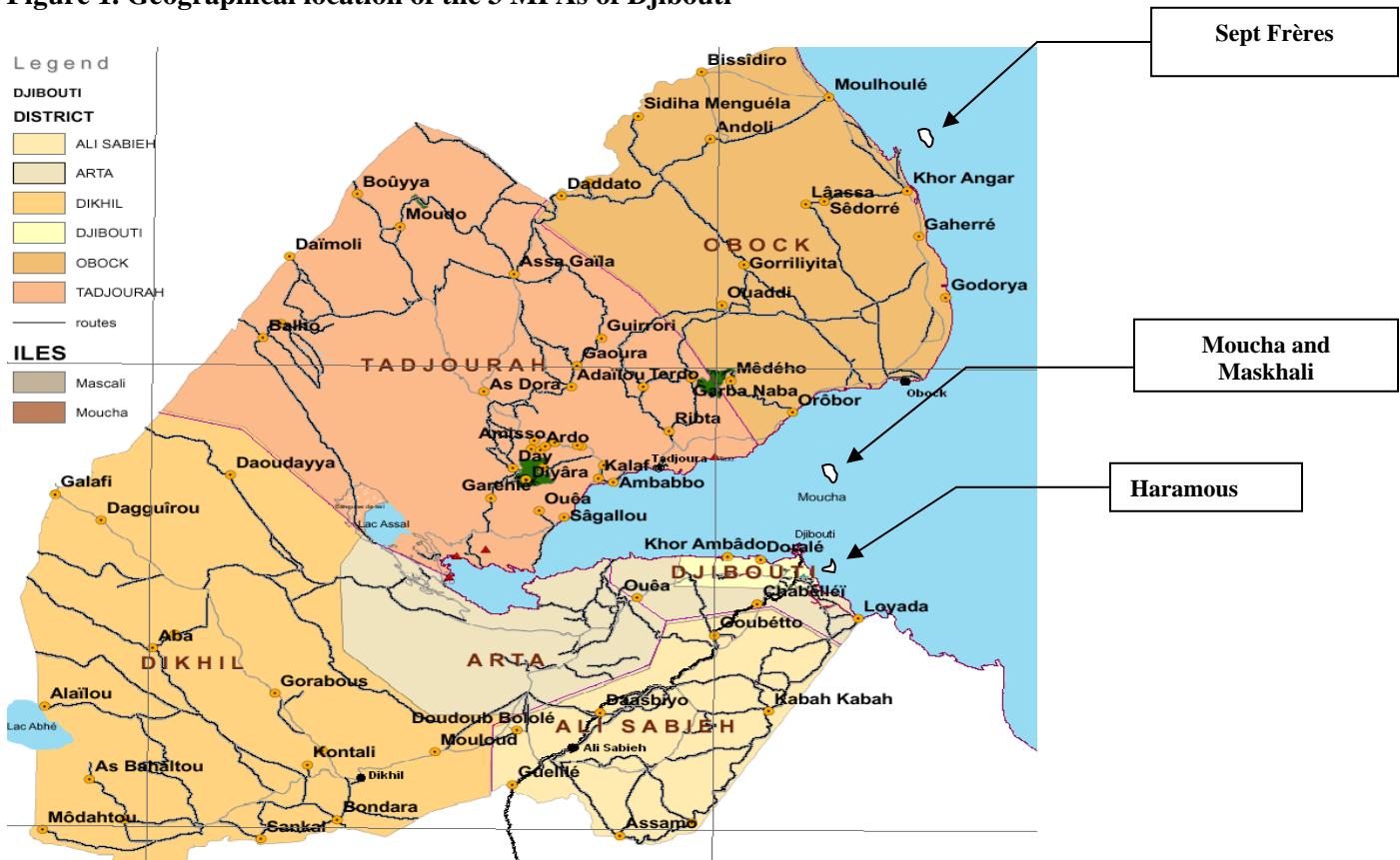
⁸ Idem reference 5

species of hard corals and 3 species of black corals have been identified to date. Coral reefs also provide habitat for important reef fish.

38. In Sept Frères MPA⁹ and Musha and Maskhali MPA¹⁰, turtles are known to nest, both Hawksbill turtles and Green turtles occur in the area. Rare and highly charismatic megafauna and marine mammals including whale sharks (*Rhincodon typus*) and manta rays (*Manta birostris*) in addition to humphead wrasse (*Cheilinus undulates*), sharks (*Carcharhinidae*), dolphins (*Delphinidae*), in particular Spinner dolphin (*Stenella longirostris*), Bottlenose dolphin (*Tursiops truncatus*), Humpback dolphin (*Sousa chinensis*). Dugongs occur in the area surrounding Ras Syan and the Iles des Sept Frères. Shark breeding is also known to occur in both MPAs water in October.

39. Djibouti has also declared in 2003 the area extending from Haramous Island till Loyada (on the boarder with Somalia) as a Wetland of International Importance. This area is an important nesting area for several water birds as well as for migrating birds. More than 70 water birds have been recorded in the area, including threatened species such as the Arab outarde “Kalaw” and the Yellow neck Francolin “Gogori”. This site is also known to be the only national habitat for the Dugong “Sac badeed” which is threatened of extinction. The Haramous sandy beaches also provide nesting ground for 2 marine turtles’ species “Diin badeed”¹¹.

Figure 1. Geographical location of the 3 MPAs of Djibouti



40. In addition to the law on Marine Protected Areas, several studies and surveys have been conducted at the level of the 3 protected areas, with PERSGA’s support, and provide important information about the status of biodiversity in each protected area and in the marine ecosystem as a whole. These include the following assessments:

⁹ PERSGA, 2003. *Management Plan for the MPA of the archipelago of Sept Frères including Ras Syan, Khor Angar, Godoria*. Prepared by Alain Jaudy de Grissac.

¹⁰ PERSGA, 2006. *Management Plan for the MPA of Musha and Maskhali*. Prepared by Friedhelm Krupp.

¹¹ Ministry for Urban Planning, the Environment and Regional Planning, 2003. *La cote Haramous-Loyada: la première zone humide de Djibouti inscrite sur la Liste Ramsar d'importance internationale*. Espace No 5.

- A regional master plan for establishing a regional network of Marine Protected Areas in the Red Sea, which includes the archipelago of Sept Frères including Ras Syan in Djibouti¹² in 2002
- A national action plan for the conservation of coral reefs in Djibouti¹³ in 2004
- A coastal profile for Djibouti¹⁴ which was used as a basis for developing Djibouti Integrated Coastal Zone Management Plan¹⁵ in 2005.
- A management plan for the MPA of the archipelago of Sept Frères including Ras Syan, Khor Angar, Godoria¹⁶
- A management plan for the MPA of Musha and Maskhali¹⁷
- The Reef Check surveys have been regularly conducted in Djibouti with PERSGA's support, data exist for the following years: 2002, 2004, 2006, 2008

41. Beyond the law on MPAs and the various studies, limited action has been taken to implementation concrete measures for the management and conservation of MPAs and the conservation of the important marine biodiversity in Djibouti. In fact, the above assessments have reflected most of all that extensive threats on the marine biodiversity in Djibouti are taking place and have concluded that one of the key actions which needs to be adopted to alleviate this pressure is to establish and strengthen the management of MPAs.

Threats on the marine biodiversity

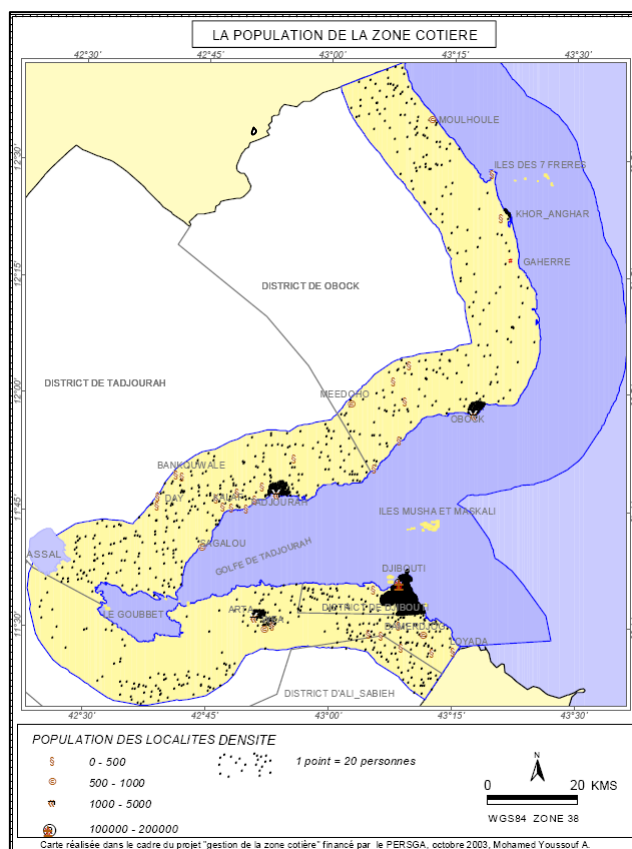
42. Threats identified on the marine ecosystem and its biodiversity include the following:

i. Extensive development of the coastal zone

It is estimated that 65% of the population of the country (equivalent to around 400,000 persons) lives in the coastal area. Moreover, 94% of this population is concentrated in urban areas. **Figure 2** provides the map of population density in coastal areas. With a growth rate of 2.2% per year, intensive construction, solid wastes and waste water are threatening the coral reefs and the marine ecosystem as a whole.

Urban development is the main threat to the coastal zone and accordingly to the MPAs in Djibouti. Given its strategic geographical location, Djibouti's main priority is to develop its economy which has currently a growth rate of around 3%. Djibouti also needs to combat its high poverty rates which have risen from 45.1% in 1996 to 74.4% in 2002¹⁸ despite economic growth. Accordingly, large investment projects, mainly on the coastal zone, such as the port, infrastructure and tourism projects have been prioritized over conservation efforts. The revised Urban Master Plan which is due to be published soon, has already changed the use of the Doraleh area from conservation purposes in order to accommodate the new port. Several development projects are planned on the Musha Kashali islands, while the Northern part of the Haramous MPA is already planned to be used for development projects.

Figure 2. Population density in the coastal area



¹² Idem reference 2

¹³ PERSGA, 2004. *National Action Plan for the Conservation of Coral Reefs in the Djibouti*. Technical Report Series.

¹⁴ PERSGA, 2005. *PROFIL COTIER DE LA REPUBLIQUE DE DJIBOUTI*. DATE, GEF, UNEP, UNDP, WB, IDB.

¹⁵ PERSGA, 2005. *PLAN DE GESTION INTEGRE DE LA ZONE COTIERE DE DJIBOUTI*. DATE, GEF, UNEP, UNDP, WB, IDB.

¹⁶ Idem reference 8

¹⁷ Idem reference 9

¹⁸ Poverty Reduction Strategy Paper, 2004.

43. There is an urgent need to ensure that any development project is in line with environmental standards, concessions should also be made for acquiring sensitive coastal areas by the MHUEAT.

44. In addition to development, most wastewater in urban areas is discharged directly into the sea. Until the wastewater treatment plan for the city of Djibouti is operational, pollution loads will continue to threaten marine biodiversity around urban areas. Moreover, tourism activities in the MPA are also generating untreated wastewater and solid wastes, which will become a more important threat to the fragile ecosystems if not addressed in the short-term.

45. Reports of increased macro algal presence which has affected coral reefs in several area could not be linked to sewage discharge due to lack of regular surveying, however, it is expected that eutrophic conditions will quickly develop as unregulated touristic and other development activities flourish in the MPA.

46. Littering of beaches on MPA is also posing a serious problem, which maybe a hazard to turtles and other fauna. In many cases, the beaches and mangrove forests remain the only dumping grounds for solid wastes thus affecting the fragile ecosystem.

ii. Illegal and intensive fishing by foreign vessels.

47. The fishing industry in Djibouti is around 1600 tons/year, well below potential available resources of around 47,000 tons¹⁹. The Government has long adopted a strategy for developing conventional artisanal fishing, and adopted the Code de Pêches in 2002. Despite this situation, fishermen are witnessing a dramatic reduction in fish catch, which is due to the following reasons:

- basic fishing equipment of the national fishermen,
- foreign fishing vessels practicing illegally intensive fishing activities in territorial waters
- foreign artisanal fishermen from neighboring countries, practicing illegal fishing of specific species which are threatened and being exhausted.

The main threat on marine biodiversity is from foreign artisanal fishing practices which are gradually depleting important and threatened biodiversity, especially around MPAs where the resources are the most preserved and accordingly available. These practices mainly impact on sharks' and marine turtle's population by Yemeni fishermen and on Holothurians' population by Somali fishermen.

Along the coast of Sept Frères MPA, the number of local fishermen is estimated to 250, but the number of fishermen coming from Yemen by boats is estimated to be about 500, targeting high value income species such as shark fins and sea cucumbers.

Fishermen and divers note that the shark population has deteriorated drastically in the last decade²⁰.



Fishermen's installations on Sept Frères Island (Photo from Nabil, 2009)

¹⁹ FAO, 2009. *Support to establishing a National Action Plan to combat illegal, non-declared and unregulated fishing*. TCP/DJI/3203 (D)

²⁰ Idem reference 11

48. Locals in Sept Frères MPA have also reported that fishermen are using marine turtle skin to attract sharks and collect their eggs on the archipelago. Incidents of collection of turtles' eggs and turtles being caught in fishing nets are also reported in Musha and Maskhali MPA.

iii. **Pollution from commercial marine traffic and impact of leisure boats.**

49. The economy of the Republic of Djibouti is largely based on service activities connected with the country's strategic location, proximity to Arabian oil fields and status as a free trade zone in the Horn of Africa. The services sector constitutes the main economic sector in the country with over 80% of the PIB in 2002²¹. The sector's activities are based on the port services as well as the road and railway network. Djibouti is both a transit port for the region and an international trans-shipment and re-fuelling centre.

50. The "Port Autonome International de Djibouti" (PAID) is equipped with modern infrastructure which allowed it since 1998 to increase the volume of its activities from 3,150,000 tons in 1998 to 4,548,355 tons in 2002, i.e. an increase of 33% in volume. The type of goods handled by the PAID is shown in Table 4 below and shows that 30% of the traffic involved hydrocarbon goods, with a total volume of around 1.5 million tons in 2002, which could pose a major threat of the marine ecosystem in case of oil spills or fires.

Table 4. Type of goods handled at the Port Autonome International de Djibouti in 2002²²

Type of goods	Volume (tons)	%
Transit with Ethiopia	1,912,963	42.1
Transboundary	788,334	17.3
Local import	274,481	6
Local export	334	0
Hydrocarbons	1,428,232	31.4
Others	144,011	3.2
Total	4,548,355	100

51. Moreover, the construction of a second petroleum and container port in Doraleh (8 km from the capital Djibouti) has started in June 2003. The Doraleh port will have a capacity of 220,000 m³, which will further increase the threat of oil spills on the marine environment. Potential pollution from ship accident during the crossing of the strait of Bab El Mandeb (the eastern limit of the protected area is at the border of the international maritime route) is another potential source of threat to the MPAs.

52. In order to respond to possible accidents from oil spills, a center has been established within the PAID with the support of Norwegian Cooperation Agency (NORAD), however this center is currently not operational as the Port has converted its offices for other use. The MHUEAT has solicited PERSGA's support to reactivate this center. On the other hand, the Bab El Mandab strait, which is very narrow, has been subject to a new plan for separation of marine transport developed by PERSGA and was adopted in 2003, to reduce the risk of ship collisions.

53. Under the current condition, frequent incidents of ballast water have been recorded; fishermen have also reported the presence of tar balls in the Northern coastal areas of Obock. Oil pollution is equally present in the vicinity of the PAID. A study in 1997 conducted by several public and private institutions has indicated the presence of oil slicks nearby the underground water sources. With the effect of wind and tides, it is also reported that oil slicks are reaching neighboring coastal areas and sea bed.

54. Another critical source of concern resulting from the operation of the port is the risks of discharge of chemicals and heavy metals in the marine environment. In 2002, several millions of a crab species (*Charibdis natator*) were found dead in the coastal zone of Djibouti city. Analysis of crab tissue conducted by PERSGA confirmed the presence of zinc traces, originating from anti-rust ship paint. Analysis later confirmed that the chemicals originate from the PAID²³. Unfortunately, the PAID does not have the necessary skills and facilities to respond to such risks.

²¹ Report of the Djibouti Central Bank, 2002.

²² Source: PAID

²³ Idem reference 9

55. Leisure boats constitute a much lesser threat on marine biodiversity as a whole, but can be considered as a major threat to the marine biodiversity in MPAs. Recent reports estimate the number of leisure boats to be around 250, most of them going to the Musha and Maskhali MPA, mainly on weekends²⁴. Between September and March, about 60% of the boats go to sea each weekend, while for the rest of the year, 30% of the boats depart on weekends. The MPA of Musha and Maskhali offers sea-based leisure activities through sport fishing, SCUBA diving, snorkeling, swimming, boating, waterskiing, bonfires and walking through the mangroves. Sept Frères MPA also receives several leisure boats, although their numbers are less extensive than those in Musha and Maskhali, due to proximity of Musha and Maskhali to Djibouti city.

56. Damage to corals is unequivocally caused by anchoring on the reefs. Damage is attributed to small anchors and the materials used for anchoring vary considerably. On many occasions, boats have anchored in different locations, sometimes in particularly sensitive and highly vulnerable sites.

57. Studies conducted by PERSGA on the coral reefs frequently visited by tourists have shown a rapid degradation of these reefs²⁵, as per Table 5 below.

Table 5. Rate of coral coverage in reefs frequently visited by tourists

Year	2002	2004	2005	2007
% de coverage of corals	15%	11.8%	13 %	10%

iv. **Natural and invasive species damage to the biodiversity in the MPA.**

Natural impacts affecting the mangroves include disease, wind damage and a possible insect infestation. Alterations in water circulation leading to extensive sand accumulation in the water ways supporting the mangroves are also a major cause for the loss of some of the mangrove habitats both in Musha and Maskhali and Sept Frères MPAs. Moreover, anthropogenic pressures on the mangroves include chopping for construction purposes, firewood, and feeding of camels and herds.

Natural die-off of the coral reefs in Musha and Maskhali were reported as a result of the 1998 widespread coral bleaching event, with most breakage occurring subsequently due to the wave.



Degraded mangroves in Moucha and Maskhali (Photo from Nabil, 2009)

58. Several invasive species are also weakening the fragile marine ecosystem. Although limited information and surveys have been conducted on the exact impact of these species on the marine biodiversity, the main problematic invasive species in MPAs include the following:

- rats, mainly in the Musha and Maskhali MPA, ravaging important fauna and flora, such as bird nests
- prosopis (*Prosopis chilensis*), is invading many costal areas in Djibouti, including some of the MPAs, and threatening endemic species, including the indigenous acacia trees (*Acacia tortilis*) and other natural habitats.

²⁴ PERSGA, 2006. Etude de faisabilité économique sur les AMP de Musha and Maskhali et Sept Frères-Godoria.

²⁵ Idem reference 5

The prosopis is a major factor for the loss of endemic biodiversity, it is destabilizing the ecosystem and leading to the loss of natural grazing areas (acacia and mangroves)

- starfish, is a predator of corals, and it occurs in eutrophic conditions, it can also be linked to over-fishing of starfish predators. The level of understanding of these effects remains rudimentary and requires further assessment.
- stray dogs, mainly in Haramous, are endangering bird nests and marine fauna

Barriers to MPAs management effectiveness

59. Although the MPAs system is legally anchored through Law N°45/AN/04/5, promulgated in March 2004, Djibouti has not been able to establish and efficiently manage its system of MPAs and therefore has not been able to conserve important biodiversity through the MPA system. The main barriers for the establishment of a long-term and sustainable MPA system in Djibouti are identified and described below.

i. Mechanisms for integrated coastal zone management are not adopted or applied at policy and institutional level.

60. Djibouti has developed several policies and plans which would allow it, if applied to protect its coastal zone, its network of MPAs and its marine biodiversity as a whole. Both Djibouti and Obock regions, where the MPAs are found, have developed their Urban Master Plans as early as 1985, which were later updated in 1998 in the case of Djibouti region and in 1998 in the case of Obock region. However, the Urban Master Plans have not been implemented; exceptions continue, regardless of the orientations of the Plans. PERSGA has supported the Government of Djibouti to develop its Integrated Coastal Zone Management Plan in 2005, this plan remains without any application mechanism.

61. In the case of unallocated areas outside the urban zone, including coastal areas, temporary concessions are made to allow development programmes in these areas. These allocations are often made with no consideration to environmental requirements, including protection of the MPAs. As such, part of the Haramous MPA is already converted into a residential development project. Constructions are also rapidly occupying the pristine Musha and Maskhali Islands, without proper environmental assessments.

62. Djibouti has developed a rigorous legal framework which allows it to protect its natural resources, including its MPAs and marine biodiversity; however, application decrees, enforcement capacities and prioritization of environmental considerations at decision making level remain a main constraint for the application of this legal framework. Moreover, inter-sectoral coordination remains a main challenge for the implementation of laws and policies, to support the efficient conservation and management of MPAs. The most relevant laws to the establishment of MPAs are the following:

- Framework Law on Environment, adopted in 2000
- Code for Water and its decree related to water pollution, adopted in 2000
- Code for Fishing, adopted in 2002
- Law on Protected Areas, adopted in 2004

63. The above constraints are in line with the results of the Capacity Assessment Scorecard (Annex F), which confirms that the capacity to implement policies legislation, strategies and programmes in Djibouti, is the weakest of all capacity functions (at 6%) as shown in Table 6.

Table 6. Summary results of the capacity assessment scorecard

Capacity function	Current % of target
1. Capacity to conceptualize and formulate policies, legislations, strategies and programme	36
2. Capacity to implement policies, legislation, strategies and programmes	6
3. Capacity to engage and build consensus among all stakeholders	33
4. Capacity to mobilize information and knowledge	22
5. Capacity to monitor, evaluate and report and learn	33

ii. **Lack of human and financial resources for planning, management and monitoring of MPAs.**

64. There are currently no management structures at MPAs level in charge of management of the sites. The Law for Protected Areas has entrusted the MHUEAT, and more specifically its Direction de l'Aménagement de Territoire et de l'Environnement (DATE) the responsibility for enforcement of regulation and control, in coordination with concerned technical Ministries. The DATE has limited staff and has no capacity to monitor, control and coordinate the management of MPAs. Although the DATE is planning to establish a Bureau of Natural Resources, which among others, will be in charge of MPAs, available resources remain below the requirements for establishing and managing MPAs. The METT Scores for the 3 MPAs reflect the current gap in the availability of management teams and management activities (Annex G), thus the METT scores are very low compared to global trends as shown in Table 7.

Table 7. METT scores for MPAs in Djibouti

MPA	METT Score in May 2009	METT %
Sept Frères	16/96	17
Musha and Maskhali	17/96	18
Haramous	17/96	18

65. In addition to the lack of human resources, MPAs do not generate any revenues that are used for the management of protected areas. Currently, revenues generated from activities at the level of the MPAs are as follows²⁶:

- hosting fees paid by private sector tourism for establishing huts on the MPAs, only 10 permits have been requested to date, fees are paid to the Ministry of Tourism
- fishing licenses are issued by the Ministry of Tourism, the number of current licenses is not known
- leisure boats pay an annual fee depending on the boat power to the Ministry of Transport, the number of leisure boats is around 250

66. The Financial Sustainability Scorecard (Annex H) reflects the lack of available information, financial planning and availability of resources. The current score of 0/196 confirms the urgent need to address financial sustainability of MPAs as a priority for their management and sustainability in Djibouti.

iii. **Limited involvement of local communities and other concerned stakeholders in the conservation efforts of the MPAs.**

67. Despite limited pressure by local population living in the vicinity of the MPAs on resources, the lack of involvement of the population in conservation efforts will prevent the adoption of a sustainable and long-term strategy for the management of MPAs. Local communities are not aware of the potential for sustainable use of MPA resources, which can increase their income and safeguard the resources.

68. Moreover, no collaboration or partnerships currently exist with other stakeholder groups benefiting from MPAs resources, specifically the private sector, for optimizing the use of the MPA resources, and adopting certification and labeling according to approved standards that respect the resource base. Currently, 2 private operators are using the Musha and Maskhali MPA, and have not been requested to date to abide by any environmental management regulations or standards.

69. In response to the above constraints, the current project will adopt a long-term strategy to allow Djibouti to establish its MPAs system, for protecting important and threatened marine biodiversity, and as a precursor for establishing a comprehensive system for the management of protected areas as a whole in Djibouti.

70. The objective of the project is to catalyze the institutional and financial sustainability of Djibouti's system of marine protected areas.

²⁶ Idem reference 23

71. Its components are articulated around the main barriers as follows: 1) to define and implement urgent policy and regulatory measures required for the management and conservation of MPAs, 2) to establish and strengthen the central and local structures for an efficient and financially sustainable management of the MPAs and 3) to set the system on track for financial sustainability by securing government financing and engaging local communities and other concerned stakeholders, specifically the private sector, in conservation efforts of MPAs.

72. In order to achieve its outcomes, this project will be considered as the hub for the coordination of different national initiatives related to MPAs specifically and the protected areas system as a whole. Priority is given by the Djibouti Government to the MPAs given the urgent pressure and threats which need to be addressed. This is also considered as a pilot project in the establishment and efficient management of protected areas in Djibouti. Given the capacity development components of this project, at policy, institutional and individual levels, it is proposed to spread the project over duration of 5 years to allow the success of its objectives.

Program Components

Component 1: Policy and regulatory framework for the management of MPAs

This component will allow the concerned institutions in MPAs management in Djibouti to establish functioning mechanisms to ensure coordination of development activities, specifically those which pose a major threat on the marine biodiversity and MPAs, such as construction projects, tourism development and marine traffic. The Integrated Coastal Development Plan will be used as a strategic framework for decision making at the policy level, however, it is difficult to envisage a new institutional structure in place to implement this plan. The operational strategy of this component is to activate the Comité National pour l'Environnement (CNE) as well as its technical arm, the Comité Technique pour l'Environnement (CTE), in order to launch a policy dialogue at the higher political level and ensure that decisions are made and implemented with regards to urgent and priority measures required for the conservation of MPAs and marine biodiversity as a whole.

Output 1.1: Regulatory basis for the management of MPAs, including intersectoral coordination

The Comité National pour l'Environnement (CNE) is chaired by the Prime Minister and composed of representatives from all concerned Ministries. It aims at coordinating and harmonizing environmental issues among the different institution and take necessary decisions. Its technical arm, the Comité Technique pour l'Environnement (CTE) is responsible for proposing necessary decisions to the CNE. The CTE is chaired by the Prime Minister and the DATE provides secretariat to the CTE.

The project will support the CTE to plan, prepare and hold necessary meetings to address urgent and priority issues for the implementation of required measures for the management of MPAs. The project will support the DATE to mobilize necessary political and technical resources to analyze and consolidate technical information in a way that a decision making process can be facilitated through the CTE. The project will also support the DATE in reporting on the meetings and following up on the decisions and their implementation. The key issues to be presented at the level of the CTE are described in the following outputs.

According to its establishment decree, the CTE members are constituted from all relevant departments and institutions involved in MPA management including the following relevant members:

- Direction of Grazing and Fishing,
- Direction of Marine Affairs,
- Direction of Habitat and Urbanism,
- Studies and Research Centre of Djibouti (CERD),
- Service of Protection of Sites and Environment of the Tourism Development Office (ONTD),
- Service of Agriculture and Forests,
- Service of Industrial Development,
- Regions concerned

Output 1.2: Decrees for the operationalization of the protected area law gazetted with adequate site demarcation

This output will lead to the delimitation of sensitive areas in the MPAs which is an essential step to ensure that they are reserved for conservation purposes through a concession to the DATE. Without such a precautionary step, extensive

development pressure will continue to weather the much demanded MPAs area. The exact demarcation of these sensitive areas will also be effected in order to ensure proper zoning, application of the regulations and overall management of the MPAs. This output will take into account previous studies which were initiated for developing application decrees for the delimitation and management of Musha and Maskhali MPA²⁷ and for Sept Frères MPA²⁸. It will also be coordinated with the Programme of Work on Protected Areas (PoWPA) project which is developing the necessary application decrees for the implementation of the Protected Area Law.

Output 1.3: Norms and standards for nature tourism established for sensitive ecosystems and MPA management integrated into tourism development strategies, including through technical assistance for EIAs

This output will develop norms and standards for tourism development in sensitive ecosystems, and lead to the integration of these into tourism development strategies of the government. It will rely on the intersectoral coordination mechanism established under this outcome to involve different stakeholders, interest groups and government institutions to trigger their understanding of MPA sensitivity and adopt the norms and standards developed.

This output will establish necessary procedures and guidelines for the development, review and implementation of EIA studies for any development project within the territory of MPAs or in their vicinity. The project will also support the DATE to have necessary training and technical assistance to review the EIAs and make necessary recommendations which should be adopted within their mitigation strategy. The project will also provide necessary technical support for the monitoring of key EIA mitigation plans, in the case of development projects which could have high risks on the MPA ecosystem.

Through the CTE, the DATE will ensure that all development projects within the MPAs are subject to EIAs, the DATE will also relay all EIA findings at the level of the CTE in order to make necessary decisions in following up on permitting of these projects or mitigation plans as needed.

Output 1.4: Analysis and Coordination regarding illegal fishing and marine traffic in MPAs

In coordination with the FAO project establishing a national action plan for illegal, non-declared and unregulated fishing (TCP/DJI/3203), and in close cooperation with the National Marine Forces, the National Police and the Regional Police, the project will compile information on all illegal fishing practices taking place in the MPAs, in line with the Code for Fishing.

Training will be provided to MPAs staff and to concerned stakeholders regarding fishing regulations, applicable penalties and ways for enforcing the regulations, as it relates to MPAs. The project will support the DATE to monitor, report and consolidated synthetic reports and recommend implementation modalities for taking necessary actions required for controlling illegal fishing practices. The recommendations will be submitted to the CET for discussion and adoption.

With the support of PERSGA, the project will aim at reactivating the center to respond to possible accidents from oil spills which was established within the PAID with the support of NORAD. The MHUEAT has already solicited PERSGA's support to reactivate this center and will ensure that all necessary technical and political support is deployed to ensure its reactivation. The project will also include a contingency plan for discharges of chemicals and heavy metals in the marine environment within PAID. Project efforts will focus on establishing an oil spill contingency plan for key sensitive areas of the MPAs and to provide necessary training to the MPAs staff and the other concerned stakeholders involved in the plan on the deployment of equipment and pollution control methods in the MPAs, in a way to safeguard sensitive ecosystems of the MPAs.

The MPAs staff will also gather information regarding incidents of ballast water which might be recorded at the level of the MPAs as well as any other sources of pollution. The MPAs staff will follow up with the local population and private sector living in the MPAs or their vicinity and will ensure regular and reliable reporting of incidents. The DATE will relay the finding and recommendations of both the efforts in reactivating the oil pollution response center and incidents

²⁷ Republic of Djibouti, 2006. Definition et reglementation des limites des aires marines protegees : Musha and Maskhali. Prepared by Mohamed Clem. MHUEAT.

²⁸ Idem reference 8

of pollution in order to ensure enforcement of the regulations, specifically Code for Marine Affairs and Code for Water and its decree related to water pollution, through the CTE.

Output 1.5: Behaviors and attitudes of the public vis a vis conservation and management of MPAs changed

Building on several outputs of the project, this output will specifically address the issue of lack of awareness and acknowledgement of MPA values to the public at large. It will mainly consist of the development of a communication strategy implemented through products specific to targeted groups. As part of the monitoring and evaluation strategy, this component will undertake opinion polls and surveys to assess the extent of awareness at different stages of the project, follow trends in attitudes vis a vis MPAs, and adjust the project strategy.

Component 2: Efficient and financially sustainable management structures of the MPAs at central and site level

This output will allow the DATE to establish the essential management structures at the central and local level allowing the efficient management and financial sustainability of the 3 MPAs declared under the protected areas law. Through this component, a strategic planning process for the management and conservation of MPAs will be conducted taking into consideration the current human and financial resources as well as the priorities which should be addressed by MPAs teams. Through this component, Djibouti will be able to pilot a simple and action oriented approach for the management of MPAs and their financial sustainability and will be able to use this experience to further develop the management of the remaining terrestrial protected areas declared under the law as well as other important sites which need to be further declared in future.

Output 2.1: Cadre of MPA managers and local community rangers trained and applying participatory planning, monitoring, stakeholder outreach and law enforcement

At local level, three management teams will be established through this output, by recruiting the essential personnel and provision of operational and running costs. The operation of this team will be funded by GEF resources for 3 years only; it will be covered by the Governmental budget afterwards, as necessary procedures for the mobilization of national budget would be in place. The team will be composed of the following staff:

- Sept Frères MPA: 1 manager and 3 scientists/eco-guides
- Musha and Maskhali: 1 manager and 2 scientists/eco-guides
- Haramous: 1 manager and 1 scientist/eco-guide

At the outset of the project, the Atelier Technique des Espaces Naturels (ATEN) will be called upon to support the project in the definition of the job profiles for the MPAs staff, based on ATEN's current work in this field²⁹. Competence standard sheets will be developed and used as a basic work tool for defining a position description sheet (individual job profile) that takes account individual capacities and specificities of the working environment in each MPA. The competence standards description sheets will correspond to "core jobs" and will be continuously adapted. When recruiting takes place, standard sheets proposed are used to perform preliminary work by staff of the MPA. Based on ATEN's experience in other developing countries³⁰, adapted scenarios to the current situation of the MPAs in Djibouti will be developed, for example:

- A site manager could perform scientific monitoring and participate in public awareness programmes
- An ecoguard could participate in monitoring and awareness building

The management teams will also be involved in enforcement activities which are critical, particularly where protected areas face problems of illegal fishing, inappropriate anchoring and other practices which are threatening the MPAs ecosystem. Finally, the management teams will also be in proximity and closely working with local communities to develop sustainable use of resources and respond to pressure regarding the regulations in place in the MPAs.

²⁹ See <http://metiers.espaces-naturels.fr>

³⁰ ATEN, 2006. *Towards a national capacity development strategy for Protected Areas in Lebanon*. Republic of Lebanon, Ministry of Environment. EC Life.

Output 2.2: Functional PA authority in place responsible for planning, regulation, partnership development and validation of management plans of MPAs

This output will provide the necessary human resources which will be able to maintain the ecological and biodiversity functions of the MPA which is an objective of primary importance to the CBD. At central level, DATE will establish a Bureau of Natural Resources, which will be in charge of MPAs, and will be provided necessary human resources for planning and coordinating the management of MPAs.

Output 2.3. Inclusive development planning mechanism tested at 3 gazetted MPAs where PA functions have yet to be operationalized

This output will allow the MPAs management teams to update the management plans in line with available human and financial resources. Management plans will include most of all a business plan and a clear budget plan. The management plan will also include a priority monitoring plan, including regular Reef Check surveys, and other priority information related to the MPAs community dynamics to assess threats, regeneration of ecosystem and actions needed to be taken to address their impact. The monitoring plan should be used as part of the decision making process. Finally, the management plan will include an information and communication plan which will be adapted to the MPAs needs and priorities.

CERD will be called upon within this context to support the management team in developing the monitoring protocols, identification of equipment and tools needed for conducting the monitoring and deploying researchers/students/volunteers to support in conducting the monitoring. CERD will also support the MPAs management teams in compiling the data base from the monitoring activities, developing regular reports and analyzing the information obtained.

The Atelier Technique des Espaces Naturels (ATEN) will be called upon to support in provision of all necessary training and capacity building in the establishment and functioning of the management teams. More specifically ATEN will conduct a capacity needs assessment to establish a tailor-made capacity building plan for the MPAs. ATEN will also implement the necessary training and capacity building activities, it will organize where possible exchange with other marine protected areas and on-the-job training.

The training plan can be envisaged to be an integral part of the management plan and will include an implementation plan according to the following phased approach:

- i. Phase 1: Getting started (Year 1). Establishing job descriptions, supporting in recruitments, identification of essential of essential operational infrastructure, developing management capacity to make the MPA functional,
- ii. Phase 2: Capacity building and promotion (Years 2-3). Provision of priority training and capacity building and consolidation of Phase 1 findings. Special focus should be given to awareness and communication for the development and the promotion of the MPAs.
- iii. Phase 3: Self-sustaining management (Years 4-5). Continuous training and capacity building for the implementation of the management plan. Supporting in the diversification of income generating activities in order to allow the MPAs to become self-financing for their operation and capital investment costs.
- iv. Phase 4: Expansion of MPAs into a coordinated and international network. Once experience has matured and has formed a coherent management unit, it can have a significant role to play in a number of aspects of coastal zone management at national and international level.

Output 2.4: Combination of incentives and regulatory measures in place to influence resource use

This output will provide support for implementing urgent and priority conservation measures in MPAs to address existing threats on their biodiversity. This will include provision of key installations and interventions including:

- Existing moorings will be enhanced and additional moorings will be installed
- Floating jetties will be provided for boats and buoys will mark access channels to boat landing sites
- Provision of garbage disposal facilities
- Cleaning up of left nets in MPAs waters
- Management of invasive species
- Regeneration of Holothurians

This output will also support the MPAs management teams to implement priority information and communication tools and material. This should include large sign posting at the level of the MPAs to disseminate regulations on zoning, uses and penalties. Communication materials including videos, books, images, CD-ROMs and other media could also be developed. Management teams are encouraged to adopt a resource mobilization strategy for the implementation of such tools; however, priority tools can be funded by the project resources.

This output will also provide specialized technical expertise for developing visitors centers highlighting the specificities of each MPA and its key features (such as ornithological park, botanical garden, aquarium). These centers will be established through resource mobilization from outside the project resources. The visitors' centers are planned to be hosted at the level of existing facilities at the MPA, to ensure their effective operation, and will be co-managed with the DATE, as follows:

- Sept Frères MPA: Regional council or other existing facility in the region
- Musha and Maskhali: ATTA (SCUBA diving and tourism facility established since around 10 years)
- Haramous: DECAN (Djibouti based NGO providing a 30 ha animals refuge, with the land provided by the Djibouti Government and in close cooperation with DATE)

Output 2.5: Resource users (fishermen, tourists and local communities) sensitized and engaged in MPA conservation and management

Through this output, the project will develop jointly with the “Programme d'Appui à la Décentralisation et aux Collectivités Locales” (PADCL - Program of support to decentralization and local authorities) implemented by UNDP and the Ministry of Interior and Decentralization in the Region of Obock, a capacity building plan for engaging local community groups in the MPAs management through sustainable resource use. The Local Development Plan which will be developed by the PADCL programme will include the capacity building plan as an integral and important component of this plan and will be therefore endorsed and adopted by the Region authorities as well as the local communities.

The project will closely cooperate with GEF/UNEP NAPA implementation in coastal zones, especially at the level of the two pilot areas (Khor Angar and Damerjog) both of which are an integral part of the MPAs. The approach for mangrove rehabilitation in Khor Angar will be reviewed by the project and used as best practices to be adopted at the level of other MPAs. Community training for management and maintenance of measures and economic incentives planned within the project will also be coordinated the capacity building plan which the project will develop with the PADCL.

Resources will be provided through the Agence Djiboutienne pour le Developpement Social (ADDS – Agency for Social Development in Djibouti) to implement the capacity building plan which will respond to the needs of the economic groups (fishermen, grazing, artisanal products, agro-food and local tourism). The capacity building plan will include awareness, training, technical and basic infrastructure support for the existing groups (cooperatives, businesses...) as well as necessary support for the establishment of new economic structures (such a new cooperatives and conglomerations of users) which can benefit from the MPAs resources in a sustainable way.

Component 3: Financing for MPAs

This component will support the development of a financing strategy to fund the expanded protected areas network (PAN) and aim at diversifying revenue streams to meet expenditures for effective MPA management. It will seek the active involvement of local communities in a participatory system that provides direct access and ownership of resources. Empowerment of local communities to identify and implement income generating activities based on sustainable use of the MPAs resources will increase income in the MPAs areas and provide incentives for local community members to respect resource use limitations and participate in the effective management of the MPAs.

This component will also pilot private public partnerships mechanisms which bring together MHUEAT, other relevant ministries (i.e. Finance, Tourism, Fishing) and private sector tourism operators working in the MPAs to adopt practices which can safeguard the MPAs ecosystem and the economic benefits of the operators.

As a result of these interventions it is expected that the system will be on track towards meeting its financial requirements through the combination of (i) effective management; (ii) in kind contributions and cost-recovery mechanisms for MPA services; (iii) government budgetary allocations.

Output 3.1: Financial planning and implementation for sustainable revenues in MPAs

This output will support the identification, generation and collection of sustainable revenues, to allow protected areas to manage the entire revenue stream from generation of income to investment. Although this is not taking place at the level of MPAs, a precedent for generation of revenue for specific purposes does exist in Djibouti, where the Ministry of Transport is able to utilize road charges for the maintenance of roads instead of returning the funds to national budget. A similar mechanism will be explored for MPAs and will providing a show case for the national protected areas system.

An identification of the sources of revenue³¹ and the mechanisms for directing these revenues towards the management of MPAs concluded the feasibility of such a system to be established, the main sources of revenue include:

- Entrance fees
- Fees from private sector establishments on the MPAs
- Fees on leisure boats
- Fishing License
- Fines and compensations levied on violators of park regulations

Agreements with the concerned government institutions currently levying these revenues will be developed and concluded in order to operationalize revised modalities for the agreed sources of revenues.

Output 3.2: Sustainable resource use for income generating activities in MPAs

This output will provide technical assistance to local economic groups in the identification, development and implementation of income generating activities based on sustainable use of MPAs resources. The technical assistance will cover economic feasibility studies and market analysis of the local initiatives, as well as other technical advice such as product design and communication material.

The project will support local groups to mobilize resources through available ADDS funds which will create a fund disbursement facility in Obock and the existing fund disbursement facility in Djibouti city. Resources will also be provided through the PADCL's Local Investment Fund which will be established and piloted in the Obock region.

The project will also coordinate with the GEF/UNEP NAPA implementation in coastal zones project in the implementing of income generating measures to reduce pressure and restore environmental resilience in degraded watersheds and wadi shores in the project areas, especially measures which can support sustainable use of MPAs resources such as ecotourism and fishing development.

Output 3.3: Certification system and business sponsorship for MPA tour operators negotiated and implemented

This output will develop cooperation and partnership modalities with the private sector to ensure that the private sector can be involved in the management and conservation of the MPAs and their resources. The project will focus at a first stage on the tourism sector, and will develop the practical modalities for adopting responsible nature-based tourism practices: this will include use of mooring points, best diving practices, best operators' practices, codes of conduct of visitors...

Relation with tour operators will be based on cooperation agreements, the tour operators will be made aware of the economic value of the MPAs resources for their activities, the operators will also be informed of the MPAs regulations to support the management teams in enforcing these regulations.

Initial cooperation will be sought with large operators: ATTA, Sheraton Hotel, Kempinski Hotel at Musha and Maskhali and the hostel Aydid at Sept Frère, this cooperation can be enlarged in future to cover other economic sectors such as the foreign military bases, the PAID and other private sector groups.

Output 3.4: PA investment and recurrent costs underwritten by budget appropriation and user fee systems

This output will focus mostly on triggering increase government budgetary allocations to the MPA system in Djibouti. It will do so through the demonstration of MPA values and contributions to ecosystem health and services to local communities, job creation and high quality service provision to productive sectors.

³¹ Idem reference 23

Component 4: Program Coordination and Management

The project will be implemented by the Ministry for Urban Planning, Environment and Regional Planning (MHUEAT) more specifically its Direction de l'Aménagement de Territoire et de l'Environnement (DATE). Close coordination will be sought with line ministries involved in the MPAs such as Tourism, Agriculture and the National Marine Forces.

Coordination with participating donors will also be secured at technical and financial levels, mainly UNDP, PERSGA, AFD/FFEM, ADDS and CERD, each supporting a portion of the project according to their comparative advantage and programming frameworks.

The project will be managed by a Project Coordination Unit (PCU) which will be responsible with overall coordination, logistical and administrative aspects of the project, including Monitoring and Evaluation. The MPAs management teams will be responsible for interventions which will be implemented at the level of the MPAs, under the responsibility of MPAs managers. Technical assistance for technical components of the project will be facilitated and programmed through the PCU.

Global Environmental Benefits

73. The Project will contribute directly and indirectly to achieving Global Environmental Benefits (GEB), through a series of measures which provide the necessary urgent as well as long-term response to pressures facing the protected areas system in Djibouti as a whole and the Marine Protected Areas system in specific. By focusing on MPAs which have been recently declared by law but which are not armed with any conservation and management tools, the project lays the foundation for reaching GEBs by adopting a Pressure-State-Response approach to address the threats facing marine biodiversity in Djibouti. Key contributions of the project to GEBs include:

i. **Reducing pressure threatening biodiversity within protected areas.** The MPAs covered by the project represent the 2 main marine ecosystems of Djibouti, namely the mangrove and the coral reefs ecosystem, both of which are currently under extensive pressure and signs of their degradation are appearing, even within the MPAs boundaries: coral reefs degradation, mangroves loss. The project will ensure that the immediate sources of pressure are reduced on short- and long-term basis... Moreover, several rare and endangered species are also threatened within the boundaries of the MPAs, alarming rates of loss of whale sharks (*Rhincodon typus*) sharks (*Carcharhinidae*) Hawksbill turtles and Green turtles are signaled. Sightings of Dugongs are becoming more and more infrequent, and extensive fishing of Holothurians' population has almost depleted its presence in several areas...By addressing the direct of threats on marine biodiversity, such as illegal fishing, overuse of the mangrove, anchoring on the coral reefs, the project will reduce and eliminate severe and urgent threats.

ii. **Improving the status of biodiversity assets within protected areas.** The project is adopting a comprehensive approach for the management of the marine ecosystem through the establishment of tailor made management plans for the MPAs, including a business plan and a biodiversity monitoring plan. The approach will allow each site to address in a strategic and long-term approach the threats on the overall functioning of the MPA as well as on its assets. The specificity of each MPA and the threats on its biodiversity will be taken into consideration and addressed, and allow the MPAs to continue to provide essential biodiversity functions such as shark breeding areas, turtles nesting grounds and bird resting and breeding grounds, which are under threat.

iii. **Improving the country capacity to manage pressure on the biodiversity.** The project will also establish the systemic and institutional basis for meeting MPAs conservation objectives and provide the necessary funding to address the operational requirements of the MPAs in Djibouti. Several policies and plans do exist in Djibouti and could allow the conservation of important marine biodiversity: the environment law, the fishing law, the water and water pollution prevention law...However, systemic and institutional barriers to the implementation of these policies are hindering their implementation and the project will address the most urgent and priority barriers to avoid an irreversible situation with regards to loss of the biodiversity, such as development of the coastal areas and the lack of a pollution contingency plan. Incidents such as the loss of several millions of a crab species (*Charibdis natator*) in 2002 and which were linked to chemicals originating from the PAID will be avoided following the project's implementation.

B. DESCRIBE THE CONSISTENCY OF THE PROJECT WITH NATIONAL AND/OR REGIONAL PRIORITIES/PLANS:

74. This proposal is consistent with a number of relevant national plans prepared by PERSGA under the GEF/UNDP/UNEP/WB project for the Red Sea and the Gulf of Aden SAP and adopted by the Government of Djibouti. In particular, the National Coastal Zone Management Plan, the National Action Plan for the Conservation of Coral Reefs, and the National Plan for Protected Area Management. These national plans are in turn consistent with relevant regional plans, namely the Regional Master Plan for a Network of Marine Protected Areas, the Conservation of Marine Turtles and their Habitats, and the Conservation of Coral Reefs.

75. The project is also consistent with Government's efforts to establish the adequate legal and regulatory framework for the safeguard of the natural resources in Djibouti, namely:

- Framework Law on Environment, adopted in 2000 and Code for the Environment which is expected to be approved in the coming months
- Code for Fishing, adopted in 2002
- Code for Water and its decree related to water pollution, adopted in 2000

76. The project corresponds to the objectives of the United Nations Development Assistance Framework of Djibouti and the recently approved UNDP Country Programme (2008 – 2012), with specific reference to the following programme outputs:

- Durable local community financing systems put in place
- Strengthened natural resource management capacities of local institutions and communities
- Capacities for formulation, planning, management and monitoring of policies and programmes are strengthened
- Civil society and private sector more involved in the formulation of development policy

77. The project is also in line with the outcomes of the GEF/UNDP National Capacity Self-Assessment (NCSA) which was concluded by Djibouti in November 2008, and which has elaborated a capacity development action plan with the following strategic pillars:

- Capacity development related to legal aspects and law enforcement;
- Improvement to institutions responsible of environmental management;
- Coordination between the different concerned groups;
- Resource mobilization;
- Collection, sharing and dissemination of information;
- Improvement of participation of civil society and rural community in environmental management.

C. DESCRIBE THE CONSISTENCY OF THE PROJECT WITH [GEF STRATEGIES](#) AND STRATEGIC PROGRAMS:

78. The project will contribute significantly to meeting the targets of GEF Focal Area Strategy and Strategic Objective 1 (SO-1), Catalyzing Sustainability of Protected Area Systems at national levels/ Strategic Programme 2: Increasing Representation of Effectively Managed Marine Protected Areas in Protected Area Systems. This project will contribute to the establishment and sustainability of Djibouti's MPAs by supporting their individual, institutional and systemic capacities to effectively manage a network of 27,500 ha of MPAs with important biodiversity value.

79. The proposal also directly responds to the Biodiversity Strategic Programme 2, through its focus on identifying the most sustainable and financially viable approaches for the management of MPAs. For the first time in Djibouti, the cost of MPA management will be matched with current and potential resources and capacities. It will engage the resource users, including the local community and the private sector, to diversify and increase revenue sources for the management of the marine protected areas.

80. Starting from a baseline situation where none of the MPAs is effectively managed (no management schemes or teams in place, no management plans developed and implemented, no business plans) and where the MPA system is lacking, the project will operationalize three recently declared MPAs and establish the institutional and regulatory framework for establishing a national MPA system and allowing further expansion of MPA coverage. The project will test financial, management, staffing and other arrangements at the newly established MPA sites as a pilot with a view to generating the momentum and commitment for future replication and up scaling. Complementing the gap analysis

undertaken by the POWPA project, the tested approaches will be expanded to existing terrestrial MPAs and future sites identified for designation.

D. JUSTIFY THE TYPE OF FINANCING SUPPORT PROVIDED WITH THE GEF RESOURCES.

81. The GEF resources allocated to the project are mainly providing technical assistance to support the different components of the project. GEF resources are allocated according to the distribution in Table 8 below, and show that over 80% of the GEF resources are allocated for the deployment of technical consultants as well as their associated travel costs. This distribution reflects the catalytic role which the GEF resources are providing in the context of this project, whereby GEF resources are providing essential expertise and know-how for the establishment of a MPAs system in Djibouti. It should be noted that the necessary resources for the operation of the project including equipment, office running costs, costs of intervention measures, trainings and other capacity building activities are funded through the in-cash and in-kind contribution of the Government of Djibouti as well as through the co-financing which has been allocated to the project.

82. This allocation is in line with the capacity assessment undertaken under the PPG whereby national capacities at all levels have been identified as extremely weak and therefore warrant support for training, technical guidance and technical support to support the creation of a critical mass of national professionals who can handle the management of MPAs and PAs in the future.

Table 8. Distribution of GEF funds by type of services provided

GEF funded services	Sub-Total	%
Project management	98,000	9.8
National consultants	316,100	31.6
International consultants	360,000	36
Travel of international consultants and local travel	116,000	11.6
Others (information and communication tools)	90,000	9
PPG	20,000	2
Total	1,000,000	100

E. OUTLINE THE COORDINATION WITH OTHER RELATED INITIATIVES:

Related National, Regional and Global Initiatives

83. Djibouti has ratified the Convention on Migratory Species (CMS), but is not yet a signatory to the Indian Ocean and South-East Asia Marine Turtle MoU (www.ioseaturtles.org/). This project will generate data and experiences for Djibouti to better consider its participation in the MoU.

84. The project will also closely coordinate its work with the FAO project for establishing a national action plan for illegal, non-declared and unregulated fishing (TCP/DJI/3203). Linkages to the Coastal Oceans Research and Development – Indian Ocean (CORDIO), aquarium fishery, also called the marine ornamental fishery initiative, which is funded with support from WWF-EAME and FAO, to address issues relating to sustainable management and conservation of marine ornamental fishes will also be made.

85. The project will also allow linkages to the PROFISH partnership for sustainable fisheries for which the World Bank is providing support to IUCN to establish a publicly available list of vessels found to have been engaged in or supporting irresponsible fishing activities. The purpose of this PROFISH Global List of Irresponsible Fishing Vessels, is to provide a single database tool for national fisheries administrators and others, particularly from developing countries, to quickly check on the compliance status of foreign vessels seeking a fishing license or seeking to register or flag in a country.

86. The project will also closely cooperate with two key national initiatives namely UNDP’s Programme d’Appui à la Décentralisation et aux Collectivités Locales (PADCL) and Agence Djiboutienne pour le Développement Social

(ADDS). The project will create linkages and synergies with the PADCL in the Region of Obock by ensuring that the capacity building plan of the PADCL will engage local community groups in the MPAs management through sustainable resource use. The Local Development Plan which will be developed by the PADCL will therefore address the MPAs concerns and will be endorsed and adopted by the Obock Region authorities as well as the local communities.

87. On the other hand, ADDS will support the implementation of capacity building activities which respond to the needs of the economic groups (fishermen, grazing, artisanal products, agro-food and local tourism) of the MPAs. The capacity building plan will include awareness, training, technical and basic infrastructure support for the existing groups (cooperatives, businesses...) as well as necessary support for the establishment of new economic structures (such a new cooperatives and conglomerations of users) which can benefit from the MPAs resources in a sustainable way. It will be possible to mobilize resources through available ADDS funds which will create a fund disbursement facility in Obock and the existing fund disbursement facility in Djibouti city. Resources will also be provided through the PADCL's Local Investment Fund which will be established and piloted in the Obock region.

GEF-supported Initiatives

88. Djibouti has received previous GEF support for marine activities as part of the Red Sea and the Gulf of Aden SAP, executed by PERSGA. The project developed numerous studies, assessments and plans, but did not achieve any sustainable MPA management results in Djibouti. None of the Djibouti sites targeted under the SAP, including the Sept Frères, have been under any effective management regime. Although the GEF-supported project has ended, Djibouti will continue to receive PERSGA's support through the provision of necessary technical assistance, a focus of this support will be oriented towards strengthening the EIA system for the MPAs and the contingency planning for the coastal zone as a whole and the MPAs in specific.

89. Djibouti has received a grant from the UNDP/GEF global project Supporting Country Action on the CBD Programme of Work on Protected Areas (PoWPA). The expected outputs of the country action project grant are: (i) criteria to guide the choice of management options are included in an annex to the Law on PA of Djibouti; (ii) master-plan to achieve full representativity of the PA system; (iii) development of amendment of legal norms to improve the sustainability of the PA system, and (iv) drafting a proposal on financial mechanisms to ensure PA sustainability. The development of the current proposal will build on the enabling environment to be initiated by the PoWPA grant and will aim at complementing the proposed reforms and implementing them according to priorities set by the government of Djibouti.

90. Djibouti is also developing a GEF/UNEP project for implementing National Adaptation Programme of Action (NAPA) priority interventions to build resilience in the most vulnerable coastal zones. This project will include two pilot areas (Khor Angar and Damerjog) both of which are an integral part of the MPAs. The project's approach for mangrove rehabilitation in Khor Angar will be reviewed by the MPAs project and used as best practices to be adopted at the level of other MPAs. GEF/UNEP NAPA implementation in coastal zones project will also aim at implementing income generating measures to reduce pressure and restore environmental resilience in degraded watersheds and wadi shores in the project areas. Close coordination with this project will be made especially with regards to measures which can support sustainable use of MPAs resources such as ecotourism and fishing development.

F. DISCUSS THE VALUE-ADDED OF GEF INVOLVEMENT IN THE PROJECT DEMONSTRATED THROUGH INCREMENTAL REASONING :

91. The project addresses the main barriers that prevent Djibouti from addressing threats to marine biodiversity, namely (i) The mechanisms for integrated coastal zone management are not adopted or applied at policy and institutional level; (ii) Lack of human and financial resources for planning, management and monitoring of MPAs; and (iii) Limited involvement of local communities and other concerned stakeholders in the conservation efforts of the MPAs.

Baseline trend of development of Djibouti's MPA system and key baseline programs. Baseline programmes may be divided into three main areas, corresponding with the three project components. These are described below.

i. Policy and institutional coordination for the management and conservation of MPAs. Djibouti has developed a comprehensive legal framework which, if applied, could conserve and sustain its marine biodiversity. The Environment Law, the Protected Areas Law and the Decree on EIA, are among the legal tools which have been already approved. The Environmental Code is also due to be approved very soon and will further strengthen this legal framework. Djibouti

has also established its Comité National pour l'Environnement (CNE – National Environment Committee) as well as its technical arm, the Comité Technique pour l'Environnement (CTE – Technical Committee for the Environment), in order to coordinate and implement environmental related policies at the higher political level. However, only ad-hoc decisions have been made for the protection of the marine environment as a whole and the MPAs in specific, as the decision making process has remained short of the in-depth assessment of the economic as well as environmental consequences for the loss of the natural heritage and the marine biodiversity. The MUHEAT who provides secretariat to the CTE has not been able to consolidate economic and social trends resulting from the loss of marine biodiversity, due to lack of strategic information, capacities to analyze and consolidate to address the decision makers and capacities to prioritize within a very difficult economic and social context. Without the GEF support, no strategic and urgent political decisions related to priority issues, such as adoption of EIAs within MPAs territories, reactivation of the oil spill contingency plan and coordination of efforts for abatement of illegal fishing around the MPAs will take place. The biodiversity situation around the MPAs will remain under great pressure and endangered species such as sharks and marine turtles will soon disappear from Djibouti's marine areas.

ii. Individual and institutional capacities for efficient and financially sustainable management of the MPAs at central and local level. The actual baseline situation is very weak. Djibouti has not been able to establish any institutional structures at central nor at local level for the management of MPAs. Similarly, the only limited NGOs, CBOs and private sector groups have been active in the field of biodiversity conservation, and none in the management of MPAs. Although the MUHEAT is aware of the need to establish management teams of the MPAs at central and local levels, limited know-how and experience in the field of MPAs has prevented the initiation of such units. Several studies, ad-hoc monitoring and management plans have also been developed for the MPAs, however, without an institutional anchor to take up this information, update, implement and follow up, it is not possible to establish a system for MPAs in Djibouti. Without the GEF resources which will mainly provide the required technical assistance to catalyze necessary human and financial resources for the management of protected areas, Djibouti will not be able to launch a rigorous and strategic MPAs system. Under the baseline, Djibouti has also conducted several studies for the identification of the sources of revenue and the mechanisms for directing these revenues towards the management of MPAs and concluded the feasibility of such a system to be established, however, the actual financial delegation of the main sources of identified revenue which include entrance fees, fees from private sector establishments on the MPAs, fees on leisure boats, fines and compensations levied on violators of park regulations, all of these require a institutional presence at the level of the MPAs which can control and enforce the regulation. Finally, agreements with the concerned government institutions currently levying these revenues also need to be developed and concluded in order to operationalize the proposed revised modalities for the agreed sources of revenues and require technical expertise and political lobbying which has not been possible to deploy to date.

iii. Involvement of local communities and other concerned stakeholders, specifically the private sector, in the conservation efforts of the MPAs. Several local development initiatives are underway in the same geographical areas covered by the MPAs. Without creating complementarities and synergies between these programmes and the essential prerequisite of engaging local groups and private sector in the MPAs management, opportunities are lost and subsequently, lack of ownership and commitment of the local communities and the private sector for safeguarding the marine biodiversity will not be possible. Both the PADCL and the ADDS are developing and implementing capacity building plans for local groups related to their economic development, but which will not include the sustainable use of the MPAs resources without the GEF's support. Similarly, both programmes are providing facilities for funding income generating activities, without ensuring sustainable use for in the MPAs resources. Finally, and although tourism is still in its infancy stages in Djibouti, private tour operators are present within several MPAs without having to abide by any environmental control mechanism. Without GEF resources, it is not possible to engage the tourism sector to adopt a responsible nature-based tourism at a first stage, not plan a longer-term strategy for engaging in future other economic sectors such as the foreign military bases, the PAID and other private sector groups in MPAs conservation and management.

92. Under the “business-as-usual” scenario, Djibouti's marine biodiversity would remain under significant threat, with only minor advances in the effectiveness of MPAs as a conservation tool. Highly biodiverse marine areas will remain outside the current system of protection. The effectiveness of MPA management would further suffer from institutional constraints as well as poorly developed financial planning systems. Under the GEF-led alternative scenario, Djibouti's marine biodiversity will benefit from a concentrated effort to initiate conservation efforts in the MPAs which are currently unprotected, although declared by law as MPAs, while optimizing its ecological service function – under effective and sustainable management.

93. The global environmental objective of GEF support is conservation of marine biodiversity within Djibouti's territorial waters.

94. Under the alternative scenario, Djibouti's MPA system will be strengthened in a number of ways as compared with the baseline. First, the country's system of MPAs will have an efficient and financial sustainable network of MPAs of approximately 27,500 ha. This will be accompanied by the necessary political support to make decision for urgent and priority issues that affect the MPAs. This will be possible to achieve through the deployment of analytical and action oriented discussions at the level of the concerned policy makers, through the CNE and CET. Management capacities will be strengthened both at central and local level and a long-term capacity building plan will be established and implemented to accompany the establishment of this infrastructure and individual and institutional level. Systems for sustainable MPAs financing will identified and pursued to enable the management of the MPAs to sustain their operation as of the third year of the project operation. The MPAs will also be able to mobilize the critical support of the local communities and the private sector living or operating within the MPAs boundaries to ensure their support in the safeguard of MPAs biodiversity.

95. System Boundary: In biological terms, the project is concerned strictly with conservation of marine biological diversity. Geographically, the project is concerned with those ecosystems that support marine biological diversity within the boundaries of Djibouti's territorial waters. As a result of this emphasis and its choice of strategic programme, the project concentrates on a sub-set of Djibouti's protected areas system, namely those PAs which include marine coverage. Under the baseline, such PAs also have terrestrial coverage, and are therefore classified as MPAs. The project is concerned with the terrestrial portions of these MPAs only in so far as they may be areas from which threats to marine biodiversity are emanating. Terrestrial biodiversity within these sites fall outside of the system boundary for this project. In terms of time, baseline and incremental costs have been assessed over the planned 5-year life-span of the project.

G. INDICATE RISKS, INCLUDING CLIMATE CHANGE RISKS, THAT MIGHT PREVENT THE PROJECT OBJECTIVE(S) FROM BEING ACHIEVED AND OUTLINE RISK MANAGEMENT MEASURES:

Risk	Rating	Risk Mitigation Measure
MPAs unable to generate revenues for protected area management.	Medium	Revenue mobilization strategy will be adopted in a phased approach. i. On year-3 of the project: the Government budget will cover the MPAs personnel, who will be integrated within the MUHEAT organigramme. ii. A Short- term revenue strategy will be based on feasible MPAs services fees and penalties, which will be channeled to the MUHEAT through the adoption of the necessary application decree. iii. A long-term revenue strategy will be based on environmental taxes and donations, mainly at the level of the private sector and national budget allocations.
Unable to pass regulations to establish a hypothecation mechanism in Djibouti to allow protected areas to manage the entire revenue stream from generation of income to investment.	Medium	A precedent for such hypothecation does exist in Djibouti, where the Ministry of Transport is able to utilize road charges for the maintenance of roads instead of returning the funds to consolidated revenue. This example will be studied and lessons learned
Unable to establish a mechanism to ensure involvement local communities in development and economic activities within the MPAs taking into account the biodiversity	Medium	Work through UNDP's PADCL and ADDS programme to support capacity building and income generating activities based on sustainable use of resources

Risk	Rating	Risk Mitigation Measure
values.		
Unable to sufficiently influence resource users, especially the private sector tourism operators, to commit to a corporate environmental responsibility towards the globally significant biodiversity.	Medium	Application of positive economic incentives to ensure resource users are compensated (in cases where behavior is legal) and application of sufficient enforcement mechanisms (in cases where behavior is illegal) Provision of technical expertise and know-how on best practices and engineering design for the adoption of environmentally friendly measures to minimize threats on the marine biodiversity
Climate change: marine ecosystems are vulnerable to climate change impacts	Medium	Coordination with the GEF/UNEP project on the NAPA implementation in coastal zones, to support and replicate approaches for mangrove rehabilitation and use as best practices to be adopted at the level of other MPAs. Other measures to reduce pressure and restore environmental resilience in degraded coastal areas tested by the GEF/UNEP project will also be promoted at the level of the MPAs.

H. EXPLAIN HOW COST-EFFECTIVENESS IS REFLECTED IN THE PROJECT DESIGN:

96. Two aspects were taken into consideration in the development and allocation of resources within the project components:

i. There is urgency in promoting priority institutional and individual capacity development measures to avoid reaching an irreversible trend of loss of important marine biodiversity in Djibouti. Accordingly, the proposal's strategy of deploying almost 50% of GEF resources on the establishment and the support of the MPAs management structures (Component 2 allocations shown in **Table 8** below), allowing such structures to become viable and operational at the earliest opportunity and to initiate their role in monitoring and controlling the MPAs. This component also includes the identification of financing for the MPA which is likely to prove the most cost-effective means of establishing effective MPA management and catalyzing a sustainable national protected area system.

ii. There is a need to build upon on-going national strategies and programmes, in order to create synergies and complementarities and ensure that GEF resources allocated to the project can achieve the set objective and can be sustainable.

Table 9. Distribution of GEF and co-financing resources at components level

Components	% GEF resources	% Co-financing
1. Urgent policy and institutional measures for the management and conservation of MPAs	43.8	56.2
2. Efficient and financially sustainable management structures of the MPAs at central and local level	72.7	27.3
3. Local communities and other concerned stakeholders, specifically the private sector, involvement in the conservation efforts of the MPAs	36.5	63.5
4. Project management	30.8	69.2

97. The mix of regulatory and incentive-based measures, the implicit move towards sharing the costs of and benefits from MPA conservation and management, and the investment in targeted and results oriented institutional and capacity development focuses the requested GEF funding towards strategic measures that will yield the highest biodiversity conservation impact per \$ invested.

98. By investing in the effective conservation of declared sites while simultaneously engaging with key sectors impacting MPAs appears to be the least costly option. It also generates multiplier effects throughout the protected areas system in Djibouti, as the approaches, methods and innovations applied to the MPAs are likely to be replicated and applied to existing terrestrial and future protected areas.

PART III: INSTITUTIONAL COORDINATION AND SUPPORT

A. INSTITUTIONAL ARRANGEMENT:

99. The project will be implemented by UNDP and executed by the Ministry for Urban Planning, the Environment and Regional Planning (MHUEAT) more specifically its Direction de l’Aménagement de Territoire et de l’Environnement (DATE – Direction for Environment and Land Use Planning). Close coordination will be sought with line ministries involved in the MPAs such as Tourism, Transport, Agriculture and the National Marine Forces.

100. Coordination with participating donors will also be secured at technical and financial levels, mainly UNDP, PERSGA, AFD/FFEM, ADDS and CERD, each supporting a portion of the project according to their comparative advantage and programming frameworks.

101. The project will use the Comité National pour l’Environnement (CNE) which is chaired by the Prime Minister and composed of representatives from all concerned Ministries as the coordination platform of the project with the different concerned Ministries. Similarly, the CNE’s technical arm, the Comité Technique pour l’Environnement (CTE) will be the project’s platform for discussing, proposing and following up on urgent and priority decisions required at the level of the different concerned technical departments within the line Ministries.

102. Since the CTE is chaired by the Prime Minister and the DATE provides secretariat to the CTE, the project will support the DATE to ensure that at least two meetings of the CTE and one meeting of the CNE are held on a yearly basis whereby these meetings are related to the project and will address the decision making process related to MPAs matters in specific.

B. PROJECT IMPLEMENTATION ARRANGEMENT:

103. This project duration is planned for 5-years, given the important capacity building components of the project which require a longer time frame to up take and consolidate the acquired expertise and experiences. However, an exit strategy to secure the project’s sustainability is planned, whereby the MPAs personnel will be financed through the GEF resources for only 3-years, following which they will be integrated within the MHUEAT personnel structure. It is also expected that by year 5 of the project, the MHUEAT will have established the MPAs fund and will be able to sustain the operational cost and investments required at the level of the MPAs.

104. The project will be managed by a Project Coordination Unit (PMU) which will be responsible of overall coordination, logistical and administrative aspects of the project, including Monitoring and Evaluation. The PMU will be located at the Direction de l’Aménagement de Territoire et de l’Environnement (DATE), and more specifically as part of the planned Bureau of Natural Resources, which among others, will be in charge of MPAs.

105. Three MPAs management teams will be established and will be responsible for interventions which will be implemented at the level of the MPAs, under the responsibility of the MPAs managers. The MPAs management teams will have offices at the level of each MPA. At the outset of the project, the MPAs offices will be located within existing structures to ensure coordination with key actors in each MPA and reduce infrastructure and operational costs, as follows:

- Sept Frères MPA: the MPA office will be located within the Regional Council or other existing facility related to the region of Obock
- Musha and Maskhali: the MPA office will be located within the ATTA premises
- Haramous: the MPA office will be located within the DECAN premises

106. The MPAs management teams will be responsible for the overall management of the project's components at the MPAs level, including logistical coordination, liaison with local stakeholders, development and implementation of the MPAs management plans through rigorous work-planning and budgeting, monitoring and evaluation. The MPAs management teams will ensure close coordination with the Governors of the MPAs regions, Djibouti's Governor in the case of Musha and Maskhali and Haramous, the Obock Governor in the case of Sept Frères. Close coordination will also be ensured with the Regional Councils members and other community groups and private sector present in the MPA.

107. Technical assistance for the supporting the management and technical aspects will also be provided by the project, through the technical consultants, as well as the technical cooperating institutions including PERSGA, CERD and ATEN. Close coordination will be ensured with the cooperating agencies on the project mainly UNDP's PADCL, ADDS and the GEF/UNNEP NAPA implementation project as described in the project components above.

PART IV: EXPLAIN THE ALIGNMENT OF PROJECT DESIGN WITH THE ORIGINAL PIF:

108. The program as designed aligns with the original PIF; no significant changes have been made. Comments on the PIF have been addressed; the project's current design is intended to provide the basis for establishing an effectively managed and financially sustainable Marine Protected Areas system in Djibouti. In particular, the findings from the completion of the financial sustainability scorecard, national capacity scorecard and METTs have informed project design. In particular the Zero score obtained for the capacity scorecard is telling in terms of the investment needed for setting Djibouti on track towards financial sustainability. It is clear that the full financial sustainability of the MPA system will not be achieved through this first project, but will necessitate a second project entirely focused on this dimension.

109. A slight change was introduced in the project and includes the increased emphasis on promoting a wider involvement of the community groups and local authorities, in addition to the private sector. This modification was proposed based on the meetings and consultations which were organized to determine needs in terms of strengthening the community groups and private sector in understanding impacts on and benefits from the conservation of marine biodiversity. Given the importance of strengthening the adherence of all concerned stakeholders to the different aspects of marine protected areas management, several outputs for optimizing sustainable use of MPAs resources and cooperation with community groups and private sector in doing so was added to the project.

110. Finally, based on the absorptive capacity of Djibouti, the different assessments and experience of UNDP Country office, the time-frame of the project was extended to 5 years instead of the originally envisaged 3 years at PIF stage.

PART V: AGENCY(IES) CERTIFICATION

This request has been prepared in accordance with GEF policies and procedures and meets the GEF criteria for CEO Endorsement.

This request has been prepared in accordance with GEF policies and procedures and meets the GEF criteria for project identification and preparation.



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ANNEX A: PROJECT RESULTS FRAMEWORK

Objectives	Indicators	Means of verification	Key assumptions/comments
<p>Overall Goal To catalyze the institutional and financial sustainability of Djibouti's system of marine protected areas</p>	<ul style="list-style-type: none"> ▪ Surface area of 27,500 ha of MPAs effectively managed ▪ Reef check surveys ▪ Number of families with improved income through sustainable use of MPAs resources * ▪ Degree of uptake of standards and code of practice by tour operators 	<ul style="list-style-type: none"> ▪ Status of implementation of the Management plans of the MPAs ▪ Reef check surveys building on baselines in 2002, 2004, 2006, 2008 ▪ Socioeconomic assessments ▪ Mid-term and final evaluations ▪ Lessons learned regarding ecotourism reforms 	<ul style="list-style-type: none"> ▪ Stability is maintained in the country and MPAs
<p>Objective 1: Policy and regulatory framework for the management of MPAs is defined and established</p>	<ul style="list-style-type: none"> ▪ MPAs management is addressed at regular meetings of the CTE ▪ Capacity development scorecard for implementation of policies increase from 6% to 50% ▪ Legal delimitation and demarcation of MPAs ▪ Issuance of decree of EIAs Guidelines for development activities in MPAs 	<ul style="list-style-type: none"> ▪ Minutes of meetings of the CTE ▪ Capacity Scorecard applied at mid-term and final evaluation ▪ Official gazette ▪ EIAs for MPAs 	<ul style="list-style-type: none"> ▪ Council of Ministers approves the request to concede public land for MPAs (similarly to the case of the DECAN Animal Refuge land of 30 ha)
<p>Objective 2: Efficient and financially sustainable management structures of the MPAs at central and site level are established</p>	<ul style="list-style-type: none"> ▪ METT increase to average global rates of at least 40% ▪ Financial sustainability scorecard increase to 50% ▪ Budget appropriation and user fee system is underwritten for MPAs management ▪ Issuance of decree for MPAs Fund 	<ul style="list-style-type: none"> ▪ METT scores baseline: <ul style="list-style-type: none"> - Sept Frères :17% - Musha and Maskhali: 18% - Haramous: 18 % ▪ Financial sustainability scorecard baseline: 0% ▪ METT scores and Financial sustainability scorecard at mid-term and final evaluations ▪ Official gazette 	<ul style="list-style-type: none"> ▪ Government approves allocation of user fees for MPAs management ▪ An MPAs Fund is negotiated similarly to the “Fond d’Entretien Routier”
<p>Objective 3: A financing strategy for MPAs is implemented, including through diversified revenue streams, tourism sector investments and increased</p>	<ul style="list-style-type: none"> ▪ Revenues increase from sustainable use of MPAs through income generating activities ▪ Number of new economic initiatives in MPAs 	<ul style="list-style-type: none"> ▪ Community development plans integrate the business plans of the MPAs ▪ Economic assessments 	<ul style="list-style-type: none"> ▪ Central and local authorities continue to cooperate on MPAs management ▪ Private sector is committed to

government budgetary allocations	<ul style="list-style-type: none">▪ Norms and standards for nature tourism adopted by tour operators	<ul style="list-style-type: none">▪ Official gazette▪ Lessons learned on ecotourism	corporate environmental responsibilities
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Component 1: Urgent policy and institutional measures for the management and conservation of MPAs

<p><u>Sub-component 1.1 :</u> Intersectoral coordination for the management of MPAs</p>	<ul style="list-style-type: none"> ▪ Number of meetings of the CTE MPAs management addressing MPAs ▪ Level of representation of the different line Ministries present at the CTE meeting addressing MPAs ▪ Number of decisions made at the CTE level concerning MPAs management 	<ul style="list-style-type: none"> ▪ Minutes of meetings of the CTE ▪ List of participants to CTE ▪ Decisions of Council of Ministers ▪ Meeting Notes and Records of Decisions ▪ Ongoing project monitoring 	<ul style="list-style-type: none"> ▪ The application decree for protected areas law is issued and is under implementation ▪ Governmental support to MPAs is supported at highest political levels
<p><u>Sub-Component 1.2:</u> Delimitation and demarcation of the MPAs</p>	<ul style="list-style-type: none"> ▪ GIS maps produced ▪ Surface area confirmed through the delimitation and demarcation process 	<ul style="list-style-type: none"> ▪ RIMS ▪ Mid-term and Final evaluations ▪ Publications of communication and information tools 	<ul style="list-style-type: none"> ▪ Local adherence to MPAs is supported by Governors and Regional Councils
<p><u>Sub-Component 1.3:</u> Technical assistance for Environmental Impact Assessments (EIAs) of activities within the MPAs</p>	<ul style="list-style-type: none"> ▪ Number of EIAs related to activities in MPAs ▪ Number of trainings on EIAs procedures and guidelines ▪ Number of institutions involved in the EIAs development and implementation of the mitigation plan 		<ul style="list-style-type: none"> ▪ Donors and international community coordinate with the MPAs management
<p><u>Sub-Component 1.4:</u> Analysis and Coordination regarding illegal fishing in MPAs</p>	<ul style="list-style-type: none"> ▪ Number of coordination meetings with concerned stakeholder groups ▪ Number of institutions involved in coordination of illegal fishing around MPAs ▪ Number of incidents of illegal fishing recorded 		

Component 2: Efficient and financially sustainable management structures of the MPAs at central and local level

<p><u>Sub-Component 2.1:</u> Operational Management teams of the MPAs at central and local levels</p>	<ul style="list-style-type: none"> ▪ Number of staff recruited for the MPAs management ▪ Level of adoption of organigrammes and job profiles for the MPAs staff by MHUEAT 	<ul style="list-style-type: none"> ▪ Minutes of meetings of the MHUEAT, MPAs management with Governors and Regional Councils ▪ List of participants to meetings ▪ Decisions of Regional Councils ▪ Meeting Notes and Records of Decisions ▪ Ongoing project monitoring ▪ RIMS ▪ Mid-term and Final evaluations ▪ Publications of communication and information tools 	<ul style="list-style-type: none"> ▪ The application decree for protected areas law is issued and is under implementation ▪ Governmental support to MPAs is supported at highest political levels ▪ Local adherence to MPAs is supported by Governors and Regional Councils ▪ Donors and international community coordinate with the MPAs management
<p><u>Sub-Component 2.2:</u> Updating and implementation of management plans for the MPAs</p>	<ul style="list-style-type: none"> ▪ Level of adoption of MPAs training plan by MHUEAT ▪ Number of staff trained for the MPAs management ▪ Number of management plans developed 		
<p><u>Sub-Component 2.3:</u> Priority intervention measures for conservation of biodiversity in MPAs</p>	<ul style="list-style-type: none"> ▪ Adoption of priority interventions measures plan ▪ Number of intervention measures implemented 		
<p><u>Sub-Component 2.4:</u> Financial planning and implementation for sustainable revenues in MPAs</p>	<ul style="list-style-type: none"> ▪ Number of options and mechanisms identified for financing the financial needs of MPAs ▪ Number of financial measures taken to finance MPAs 		

Component 3: Local communities and other concerned stakeholders, specifically the private sector, involvement in the conservation efforts of the MPAs

<p><u>Sub-Component 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources</p>	<ul style="list-style-type: none"> ▪ Level of integration of MPAs conservation training needs in the Local Development Plans for Obock and Djibouti Governorates ▪ Number of community groups and economic sectors representatives trained on MPAs sustainable resources management* 	<ul style="list-style-type: none"> ▪ Minutes of meetings of the MHUEAT, MPAs management with Governors and Regional Councils ▪ List of participants to meetings ▪ Decisions of Regional Councils ▪ Meeting Notes and Records of Decisions ▪ Ongoing project monitoring ▪ RIMS ▪ Mid-term and Final evaluations ▪ Publications of communication and information tools 	<ul style="list-style-type: none"> ▪ The application decree for protected areas law is issued and is under implementation ▪ Governmental support to MPAs is supported at highest political levels ▪ Local adherence to MPAs is supported by Governors and Regional Councils ▪ Donors and international community coordinate with the MPAs management
<p><u>Sub-Component 3.2:</u> Sustainable resource use for income generating activities in the MPAs</p>	<ul style="list-style-type: none"> ▪ Number of economic feasibility studies and market surveys conducted ▪ Number of initiative for which micro-credits have been requested* ▪ Number of micro-credits obtained through ADDS and FIL* 		
<p><u>Sub-Component 3.3:</u> Cooperation and partnerships with the private sector in the MPAs</p>	<ul style="list-style-type: none"> ▪ Number of cooperation agreements between MHUEAT and tour operators ▪ Level of adoption of environmental standards by tour operators 		

Component 4 : Program management and coordination

	<ul style="list-style-type: none">• Creation and recruitment of Project Management Unit (PMU)• Establishment of the Monitoring and Evaluation system• National personnel and technical assistants recruited *• Rate of project delivery as per annual work plans and budgets• Rate of disbursement of grants and government contributions• Amount of additional resources and financing mobilized towards replication and up-scaling• Frequency of national and local steering committees	<ul style="list-style-type: none">• MHUEAT annual reports• Mid-term Evaluation• Annual work-plans and budgets• Agency disbursement reports and financial reports• Meeting notes• Ongoing project monitoring	
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*indicates the indicator values will be disaggregated by gender.

ANNEX B: RESPONSES TO PROJECT REVIEWS (from GEF Secretariat and GEF Agencies, and Responses to Comments from Council at work program inclusion and the Convention Secretariat and STAP at PIF)

COMMENTS FROM GEFSEC	INCORPORATION OF COMMENT
Investments in command and control and co-management approaches needs to be balanced	This recommendation has been fully incorporated in project design, and stronger emphasis placed on component 3 of the project that addresses the engagement of resource users in the management of MPAs. Following project appraisal, the combination of command-and-control and co-management approaches has been confirmed. Indeed all stakeholders involved in the preparation of the project have confirmed the need to establish a legal basis and capacity. Co-management potential in Djibouti is high, yet it needs to be enabled by (i) the legal basis; (ii) raising awareness and understanding of resource users; (iii) establishing codes of conduct. These dimensions are reflected in all components of the project.
Interesting to see how much of the revenue generated by the MPAs gets back to parks management and how	Throughout the components of the project this issue has been incorporated and will be monitored during implementation. Specific measures to enable revenue retention – building on the precedent set by the Ministry of Tourism and Ministry of Transport – are included in the project strategy. However the results will only be shown and reported against following project implementation. The Mid-term and final evaluations will specifically address this dimension.
Matrix showing how results and recommendation from the SAP were incorporated in the PD	The whole project builds on the recommendations of the SAP and NAP developed under the Red Sea project. This is reflected in paras 31, 40, 52, 54, 57, 60, in the threat identification section – which was undertaken in collaboration of the PERSGA secretariat – and in the METTs. PERSGA will contribute to the project by financing activities and providing technical assistance for specific outputs, specifically output 1.4. PERSGA will also be involved in the project board as a full fledged contributor to the management effectiveness of MPAs.
Analysis of legal instruments / investment in policy/regulation	The analysis of legal instruments, policies and regulation has been undertaken during the PPG. It builds on the efforts of the POWPA project, which are still underway. Initial investments in this area have been identified and incorporated in the MSP as reflected under component 1. As the POWPA project continues, its findings and achievements will be taken into account and incorporated in the project strategy in the spirit of adaptive management.
Plan to achieve sustainable financing of MPAs	Component 3 specifically addresses this issue – with the development of a financing strategy, diversification of revenue streams, and increase in government budget allocation for MPA management. As of year 3 of the project, the cost of management teams at the three selected

	<p>sites will be covered by the government of Djibouti. The intention is for financing needs to be covered through a multi-pronged approach of enhancing cost-effectiveness, increasing government budgetary allocations, raising additional funding, and involvement of resource users in the management of biodiversity.</p>
<p>COMMENTS FROM FAO</p>	
<p>Status of long-term strategy for MPAs</p>	<p>There is no long-term strategy for MPA management in Djibouti as yet. Even the project itself will not be sufficient to fully achieve it; the MSP is intended as a stepping stone towards the long term management and sustainability of MPAs.</p> <p>As indicated by the results of the capacity assessment scorecard, financial sustainability scorecard and METTs at site level, Djibouti is still at the very initial stages in terms of MPA and PA management overall. This project is the first one to address this issue – pursuant to the prioritization of MPA management recommended by the Red Sea SAP – and will establish the foundations for MPA management in Djibouti.</p>
<p>Reef checks – what funding and under which component</p>	<p>Reef checks will provide information on the status of marine biodiversity – which is one of the impact indicators at project objective levels. Funding for the reef checks has been allocated under the monitoring and evaluation budget, and within component 2 as part of the management planning process where the status of biodiversity will guide the iterative development and investments of the MPAs.</p>
<p>Proposed coordination with other initiatives – in particular FAO projects</p>	<p>We thank FAO for this comment and collaboration in providing additional information on the suggested projects. During project preparation, close contacts were established with the FAO office in Djibouti and synergies between this project and those supported by FAO were identified. These have been reflected under the section on coordination.</p>

ANNEX C: CONSULTANTS TO BE HIRED FOR THE PROJECT USING GEF RESOURCES

<i>Position Titles</i>	<i>\$/ person week*</i>	<i>Estimated person weeks**</i>	<i>Tasks to be performed</i>
For Project Management			
Local			
Accounting/Audit Firm	300	10	- Perform Annual Audits (10,000 US\$ each) according to current accounting standards and submit reports to Project Coordination Unit and partners.
Project manager (5 yrs)	350	300	- Coordinate overall program activities and liaise with national and international partners; - Prepare annual and semi-annual programmes and budgets - Monitor results and progress of on-the-ground investment works - Provide overall performance and management for MPAs staff - Support DATE in its work as secretary for Comité Technique pour l'Environnement - Financial management and implementation of financial control procedures - Gather and disseminate information and lessons learned through the program - Mobilize additional resources as needed
Administrative Financial Executive (5 yrs)	140	285.7	- Ensure day-to-day accounting, analytical accounting and budgetary management in accordance with established procedures - Provide consolidated accounts, internal management controls and monitoring of disbursements - Produce financial statements and reports including detailed expenditures reports on the use of donor funds and government counterpart funds - Participate in development of Annual programmes and budgets including procurement planning - Prepare and assist annual external audits - Draft a manual on administrative, accounting and financial procedures and establish management system - Verify and countersign authorized payments - Contribute to development of terms of reference for consultants and procurement notices - Provide management for support staff (secretary and drivers)
Justification for Travel, if any:			

For Technical Assistance			
Local			
MPA Manager (3 MPA managers for 3 yrs)	200	540	<ul style="list-style-type: none"> - Coordinate the day-to-day operations of the MPA - Elaborate planning sheets for annual work, as defined in the management plan (nature and financial estimates) - Make contacts with services and user organisations (academics, associations, administrations) - Lead a team and ensure the safety of the team - Evaluate the means needed to implement the different operations - Search for funding and manage the grants awarded - Place orders, approve invoices, monitor the use of credit, draft financial reports - Develop technical specifications - Draft activity reports - Participate in colloquiums and seminars - Ensure that all regulations are applied
Scientist/Eco-Guides (6 Scientist/Eco-Guides for 3 years)	70	1080	<p>The job profile for this position will be defined at the outset of the project based on the following key jobs at the MPAs:</p> <ul style="list-style-type: none"> - Guard / Ranger: operational management of site and for authorised agents the enforcement of the laws protecting nature. - Awareness Coordinator: design and implement public awareness and sensitisation projects aimed at exploring and conserving the rich heritage of the MPAs - Eco-guide: lead the guided visits of the site. - Scientific Coordinator: organise the scientific activities in the PA.
PA management expert 3mth/yr for 5 yrs	500	75	<p><u>Output 2.1:</u> Operational Management teams of the MPAs at central and local levels</p> <p><u>Output 2.2:</u> Updating and implementation of management plans for the MPAs</p> <p><u>Output 2.3:</u> Priority intervention measures for conservation of biodiversity in MPAs</p> <p><u>Output 2.4:</u> Financial planning and implementation for sustainable revenues in MPAs</p> <p><u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources</p> <p><u>Output 3.2:</u> Economic and market analysis for income generating activities in the MPAs</p> <p><u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs</p>
Marine biologist 3 mth/yr for 5 yrs	500	75	<p><u>Output 2.2:</u> Updating and implementation of management plans for the MPAs</p> <p><u>Output 2.3:</u> Priority intervention measures for</p>

			conservation of biodiversity in MPAs
GIS expert 6 mths	500	15	<u>Output 1.2:</u> Delimitation and demarcation of the MPAs
Finance expert 12mth	500	30	<u>Output 2.4:</u> Financial planning and implementation for sustainable revenues in MPAs
Socio-Economist 12 mth	500	30	<u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources <u>Output 3.2:</u> Economic and market analysis for income generating activities in the MPAs <u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs
Information and Communication Expert 24 mth	500	30	<u>Output 2.2:</u> Updating and implementation of management plans for the MPAs <u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources <u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs
Evaluation expert	500	10	- Perform Mid-term Evaluation - Perform Final Evaluation
International			
Senior PA management expert 4 mth/yr for 5 yrs	3000	85	<u>Output 2.1:</u> Operational Management teams of the MPAs at central and local levels <u>Output 2.2:</u> Updating and implementation of management plans for the MPAs <u>Output 2.3:</u> Priority intervention measures for conservation of biodiversity in MPAs <u>Output 2.4:</u> Financial planning and implementation for sustainable revenues in MPAs <u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources <u>Output 3.2:</u> Economic and market analysis for income generating activities in the MPAs <u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs
Senior Marine biologist 2 mth/yr for 5 yrs	3000	37	<u>Output 2.2:</u> Updating and implementation of management plans for the MPAs <u>Output 2.3:</u> Priority intervention measures for biodiversity conservation in MPAs
Senior Socio-Economist 6 mth	3000	10	<u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs resources <u>Output 3.2:</u> Economic and market analysis for income generating activities in the MPAs <u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs
Information and Communication Expert 6 mth	3000	10	<u>Output 2.2:</u> Updating and implementation of management plans for the MPAs <u>Output 3.1:</u> Capacity building for local groups related to the sustainable use of the MPAs

			resources <u>Output 3.3:</u> Cooperation and partnerships with the private sector in the MPAs
Evaluation expert	3000	10	- Perform Mid-term Evaluation - Perform Final Evaluation
Justification for Travel, if any: <ul style="list-style-type: none"> - Local travel for consultants is estimated at \$20,000 for the 5 years duration of the project. - Travel of international consultants is estimated at \$ 96,000 for 24 missions @ \$4000/mission 			

* Provide dollar rate per person week. ** Total person weeks needed to carry out the tasks.

DETAILS ON ** LINE ITEMS IN PROJECT MANAGEMENT BUDGET

Cost items	GEF (\$)	Other sources (\$)	Project Total (\$)	Comments
Office facilities, equipment, vehicles and communications**		145,000	145,000	<p>Government in cash cofinancing resources will cover:</p> <ul style="list-style-type: none"> - office equipment for PMU and MPAs offices (printer, photocopy machine, etc. and key scientific equipment) at \$20,000 (\$5000/office for 4 offices) - operational costs for a 5-years duration at \$75,000 (\$3750/office for 4 offices) <p>Government will provide in kind contribution as follows:</p> <ul style="list-style-type: none"> - for project director, DATE Secretary General and other staff estimated around \$50,000, - office, space utilities estimated at \$50,000
Travel		25,000	25,000	To cover travel of the PCU, Project Board Members for technical backstopping and participatory monitoring and evaluation

ANNEX D: STATUS OF IMPLEMENTATION OF PROJECT PREPARATION ACTIVITIES AND THE USE OF FUNDS

A. EXPLAIN IF THE PPG OBJECTIVE HAS BEEN ACHIEVED THROUGH THE PPG ACTIVITIES UNDERTAKEN.

The PPG objectives have been met and the activities planned within the PPG have been fully implemented and integrated in the CEO Endorsement Request. The following outputs were delivered:

- i. Overall review of Marine Protected Areas (MPA). All available information and publications were gathered and analyzed to identify the threats, root causes and barriers hindering the establishment of an efficient MPAs system in Djibouti.
- ii. Capacity assessment for management of marine protected areas. The capacity development scorecard was completed to identify the different capacity development functions of the MPAs management at the three levels: systemic, institutional and individual. The capacity development scorecard in addition to the different meetings and discussions have allowed the identification of clear capacity development interventions aiming to put in place an efficient management system for protection of marine areas during as part of the MSP. The METTs were also used to further identify the capacity development status at individual MPAs, identify existing gaps and ways to address them.
- iii. Financial sustainability. In addition to the review of the financial legislation, the financial sustainability scorecard was applied in order to identify constraints and opportunities for establishing sustainable financing mechanisms with the objective of channeling resources to the MPAs.
- iv. Results framework and monitoring and evaluation system. The scope and strategy of the project were defined based on national experience and capacities in project management as well as on other on-going initiatives which will support the success of the project.

The above have been conducted in close consultation with all stakeholders through a series of meeting and field missions organized with the support of UNDP and the Ministry of Environment.

B. DESCRIBE FINDINGS THAT MIGHT AFFECT THE PROJECT DESIGN OR ANY CONCERNS ON PROJECT IMPLEMENTATION, IF ANY:

Findings of the PPG have been incorporated into the design of the project and there are no concerns regarding project implementation. It should be noted that impact indicators will further be refined during the first 6 months of project implementation, and as a result of more in-depth analyses.

Co-financing for the MSP has been secured, however at a lower level than expected at PIF stage: the shortfall of 150,000 US\$ consists of 50,000US\$ less in government cash cofinancing resulting from the overall budget reduction for the government; and 100,000US\$ that have not been realized from the private sector as the duration of the preparatory phase and the awareness level of the private sector were not sufficient to secure their commitment. However, this has not significantly affected project design, and it is expected that co-financing from the private sector will be leveraged during project implementation. This will be monitored and reported in the annual PIRs as it realizes.

On GEF PPG funding USD 13.567 have been spend. 6433 USD are committed; the full co-financing expected at PPG submission was realized.

C. PROVIDE DETAILED FUNDING AMOUNT OF THE PPG ACTIVITIES AND THEIR IMPLEMENTATION STATUS IN THE TABLE BELOW:

<i>Project Preparation Activities Approved</i>	<i>Implementation Status</i>	<i>GEF Amount (\$)</i>				<i>Co-financing (\$)</i>
		<i>Amount Approved</i>	<i>Amount Spent To date</i>	<i>Amount Committed</i>	<i>Uncommitted Amount*</i>	
Overall review	Completed	3,000	3000	0	0	5,000
Capacity assessment	Completed	5,000	5000	0	0	5,000
Economic and Financial analysis	Completed	5,000	5000	0	0	5,000
Results framework and M&E strategy	Completed	7,000	567	6433	0	5,000
Total		20,000	13567	6433	0	20,000

* Any uncommitted amounts should be returned to the GEF Trust Fund. This is not a physical transfer of money, but achieved through reporting and netting out from disbursement request to Trustee. Please indicate expected date of refund transaction to Trustee.

ANNEX E: CALENDAR OF EXPECTED REFLOWS

Provide a calendar of expected reflows to the GEF Trust Fund or to your Agency (and/or revolving fund that will be set up)

Not applicable

ANNEX F - CAPACITY ASSESSMENT SCORECARD (IN FRENCH)

Projet de la mise en place d'un système d'Aires Marines Protégées (AMP) a Djibouti

Date : 7/5/09

Sommaire des résultats

Fonction	Niveau	Evaluation initiale	Cible	% Actuel du cible
1) Conceptualiser et formaliser les politiques, les législations, les stratégies et les programmes	Systemique	2	5	40
	Institutionnel	1	3	33
	Individuel	1	3	33
<i>Sous total</i>		4	11	36
2) Mettre en œuvre les politiques, les législations, les stratégies et les programmes	Systemique	0	2	0
	Institutionnel	0	2	0
	Individuel	0	6	0
<i>Sous total</i>		1	16	6
3) Engager et développer un consensus entre toutes les parties prenantes	Systemique	1	2	50
	Institutionnel	0	2	0
	Individuel	1	2	0
<i>Sous total</i>		2	6	33
4) Mobiliser les informations et les connaissances	Systemique	1	3	33
	Institutionnel	0	3	0
	Individuel	1	3	33
<i>Sous total</i>		2	9	22
5) Assurer le suivi, l'évaluation, la présentation des rapports et l'acquisition des connaissances	Systemique	1	3	33
	Institutionnel	1	3	33
	Individuel	1	3	33
<i>Sous total</i>		3	9	33
Total		12	51	23

Fonction d'Appui Stratégique	Niveau de Capacité	Fonction de référence	Mesure de Capacité (Marque)	Evaluation Initiale	Actions prioritaires	Cible	Objectif
1) Conceptualiser et formaliser les politiques, les législations, les stratégies et les programmes							
	Système	Un programme national relatif à la gestion d'AMP existe	0- Un programme national relatif à la gestion d'AMP n'existe pas 1- Quelques institutions sont en cours d'initier un programme national relatif à la gestion d'AMP 2- Plusieurs institutions sont en cours de mettre en place un programme national relatif à la gestion d'AMP 3- Quelques institutions ont lancé un programme national relatif à la gestion d'AMP	1	Stratégie et Plan d'Action pour les AMP	2	Définition et mise a jour des AMP Stratégie et Plan d'Action pour les AMP
		Un cadre légal relatif à la gestion d'AMP existe	0- Un cadre légal relatif à la gestion d'AMP n'existe pas 1- Un cadre légal partiel relatif à la gestion d'AMP existe 2- Un cadre légal suffisant relatif à la gestion d'AMP existe 3- Un cadre légal clair et complet relatif à la gestion d'AMP existe	1	Délimitation et démarcation des AMP Textes d'application	3	Cadre légal comprend : la loi, les textes d'application, ainsi qu'une réglementation du domaine publique maritime
	Institution	Un processus institutionnel est défini et mis en œuvre pour la gestion des AMP	0- Un processus institutionnel n'est pas défini ni mis en œuvre 1- Un processus institutionnel est défini mais n'est pas mis en œuvre 2- Un processus institutionnel est défini et partiellement mis en œuvre 3- Un processus institutionnel est défini et complètement mis en œuvre	1	Clarifier le rôle de la DATE Activer le Comité National pour l'Environnement	3	Clarifier la responsabilité au niveau central Clarifier la responsabilité au niveau de chaque AMP

Fonction d'Appui Stratégique	Niveau de Capacité	Fonction de référence	Mesure de Capacité (Marque)	Evaluation Initiale	Actions prioritaires	Cible	Objectif
	Individus	Le personnel qualifié pour la mise en place de stratégies et plans concernant les AMP existe au niveau de la DATE	0- Le personnel n'existe pas au niveau de la DATE 1- Le personnel faible existe au niveau de la DATE 2- Le personnel insuffisant existe au niveau de la DATE 3- Le personnel suffisant existe au niveau de la DATE	1	Le bureau Patrimoine Naturel est établi et renforcé au niveau de la DATE	3	La structure est capable de mettre en place des stratégies et des plans pour la gestion de AMP
2) Mettre en œuvre les politiques, les législations, les stratégies et les programmes							
	Système	La mise en œuvre du cadre légal pour la gestion des AMP s'effectue au niveau national	0- Le cadre légal n'est pas appliqué 1- Le cadre légal est appliqué partiellement 2- Le cadre légal est appliqué de façon suffisante 3- Le cadre légal est appliqué de façon complète	0	Délimitation des AMP	2	Délimitation des AMP, intégration des AMP dans le schéma directeur d'urbanisme, plan de gestion pour chaque AMP
	Institution	Les ressources nécessaires à la mise en œuvre du système d'AMP sont affectées aux parties concernées	0- les ressources nécessaires ne sont pas disponibles 1- les ressources sont insuffisantes 2- les ressources sont partiellement suffisantes 3- les ressources sont suffisantes	0	Recruter et former le personnel au niveau de la DATE	2	Ressources financières et humaines à prendre en compte
	Individus	Une structure de gestion existe au niveau de chaque AMP	4- Une structure de gestion n'existe pas au niveau de chaque AMP 5- Une structure de gestion faible existe au niveau de chaque AMP 6- Une structure de gestion insuffisante existe au niveau de chaque AMP 7- Une structure de gestion suffisante existe au niveau de chaque AMP	0	Pérenniser l'équipe des AMP et mobiliser le budget nécessaire	3	La structure est capable de planifier, gérer, appliquer la loi et mobiliser les ressources financières nécessaires

Fonction d'Appui Stratégique	Niveau de Capacité	Fonction de référence	Mesure de Capacité (Marque)	Evaluation Initiale	Actions prioritaires	Cible	Objectif
	Individus	Le personnel a les capacités selon les TdR et compétences	0- le personnel n'a pas les capacités 1- les capacités sont insuffisantes 2- les capacités sont moyennes 3- les capacités sont suffisantes	0	Mise en place des TdR	3	Mise en place des TdR du personnel Formation continue

3) Engager et développer un consensus entre toutes les parties prenantes

	Système	L'engagement politique pour le système des AMP est assuré au plus haut niveau politique	0- L'engagement politique pour le système des AMP n'est pas assuré 1- L'engagement politique pour le système des AMP est faible 2- L'engagement politique pour le système des AMP est suffisant 3- L'engagement politique pour le système des AMP est assuré a haut niveau	1	Le Comité National pour l'Environnement est activé	2	Toutes les institutions publiques appuient le rôle de la DATE dans la gestion des AMP
	Institution	La coopération entre le secteur public et le secteur privé pour le système des AMP est assuré	0- L'engagement du secteur privé pour le système des AMP n'est pas assuré 1- L'engagement du secteur privé pour le système des AMP est faible 2- L'engagement du secteur privé pour le système des AMP est suffisant 3- L'engagement du secteur privé pour le système des AMP est assuré a haut niveau	0	Des partenariats pilotes sont établis	2	Sensibilisation et implication et partenariat avec le secteur privé tel le tourisme et les pêcheurs
	Individus	La sensibilisation du public pour le système des AMP est assuré à tous les niveaux	0- L'engagement du publique pour le système des AMP n'est pas assuré 1- L'engagement du publique pour le système des AMP est faible 2- L'engagement du publique pour le système des AMP est suffisant 3- L'engagement du publique pour le système des AMP est assuré a haut niveau	1	Une campagne de sensibilisation régulière est lancée	2	Sensibilisation et Education a l'environnement Etique Attitude responsable

4) Mobiliser les informations et les connaissances							
	Système	Une information continue est établie permettant une prise de décision concernant les AMP	<ul style="list-style-type: none"> 0- L'information n'est pas assurée 1- L'information est insuffisante 2- L'information est suffisante mais pas systématique 3- L'information est systématique 	1	Les décisions prioritaires sont prises au niveau politique	3	La prise de décision au niveau politique suit une approche bottom-up et control-command grâce a un échange d'information continu
	Institution	La collecte de l'information au niveau des AMP est canalisée suivant un système clair qui fait partie du mandat des différentes institutions	<ul style="list-style-type: none"> 0- les institutions n'adoptent pas un mandat clair de collecte d'information 1- les institutions adoptent insuffisamment les mandats clairs 2- les institutions adoptent parfois les mandats clairs 3- les institutions adoptent toujours les mandats clairs 	0	Les recherches prioritaires sont inscrites au niveau des institutions	3	Une base de donnée est établie et mise en oeuvre
	Individus	Le personnel est capable de collecter et d'analyser l'information nécessaire pour la gestion des AMP	<ul style="list-style-type: none"> 0- le personnel n'est pas capable de collecter et d'analyser l'information 1- le personnel a des capacités insuffisantes 2- le personnel a des capacités moyennes 3- le personnel a des capacités suffisantes 	1	Ressources humaines et financières sont assurées pour la collecte des informations prioritaires	3	Formation et valorisation de savoir du personnel Mécanismes claires et financement Créer des sources d'info, diffusion et analyse d'info

5) Assurer le suivi, l'évaluation, la présentation des rapports et l'acquisition des connaissances							
	Système	Un système de Suivi et d'Evaluation est bien défini pour appuyer la prise de décision et informer l'état d'avancement de la gestion des AMP	0- le système S&E n'est pas assuré 1- le système S&E est insuffisant 2- le système S&E est suffisant mais pas systématique 3- le système S&E est systématique	1	Mettre en place un système de S&E	3	Indicateurs nationaux Mesures fiscales
	Institution	Les outils de S&E concernant la gestion des AMP sont intégrés dans le mandat des institutions	0- les institutions n'adoptent pas les outils S&E 1- les institutions adoptent insuffisamment les outils 2- les institutions adoptent parfois les outils 3- les institutions adoptent toujours les outils	1	Etablir des indicateurs et un protocole de collecte d'info	3	Les mandats institutionnels pour le système S&E sont définis et mis en œuvre
	Individus	Le personnel responsable des outils S&E est bien formé et capable d'utiliser le système S&E des AMP	0- le personnel n'est pas capable d'utiliser les outils S&E 1- le personnel a des capacités insuffisantes 2- le personnel a des capacités moyennes 3- le personnel a des capacités suffisantes	1	Augmenter l'effectif Formation du personnel	3	Ressources humaines et financières nécessaires sont assurées

ANNEX G: GEF TRACKING TOOL SECTION 1 AND METTS
Section One: Project General Information

1. Project Name: Establishing effectively managed marine protected areas in Djibouti
2. Project Type (MSP or FSP): MSP
3. Project ID (GEF): 3713
4. Project ID (IA): 4049
5. Implementing Agency: UNDP
6. Country(ies): Djibouti

Name of reviewers completing tracking tool and completion dates:

	Name	Title	Agency
Work Program Inclusion	Nabil Mohamed	Director	CERD
Project Mid-term			
Final Evaluation/project completion			

7. Project duration: *Planned* __5__ years *Actual* _____ years

8. Lead Project Executing Agency (ies): MUHEAT

9. GEF Strategic Program:

- Sustainable Financing of Protected Area Systems at the National Level (SP 1)
- Increasing Representation of Effectively Managed Marine PAs in PA Systems (SP 2)
- Strengthening Terrestrial PA Networks (SP 3)

10. Project coverage in hectares:

Targets and Timeframe	Foreseen at project start	Achievement at Mid-term Evaluation of Project	Achievement at Final Evaluation of Project
Total Extent in hectares of protected areas targeted by the project by biome type			
Marine protected areas (Islands and coastal) covering mangrove and coral	37500 has		

GEF-4 Tracking Tool for Biodiversity Focal Area Strategic Objective One:
Catalyzing Sustainability of Protected Area Systems

Name of Protected Area	Is this a new protected area? Please answer yes or no.	Area in Hectares— please specify biome type	Global designation or priority lists (E.g., Biosphere Reserve, World Heritage site, Ramsar site, WWF Global 200, , etc.)	Local Designation of Protected Area (E.g, indigenous reserve, private reserve, etc.) ³²	IUCN Category for each Protected Area ³³					
					I	II	III	IV	V	VI
1. Musha et Maskhali	NO	500 ha – Marine	N/A	Protected area						X
2. Haramous	NO	12000 ha – Coastal/Marine	Ramsar site (Wetland of International Importance)	Protected area						
3. Sept Freres/Khor Angar/Godoria	NO	25440 ha – marine (Islands)	N/A	Protected area						

³² Based on law 2004, all protected sites in Djibouti fall under one nomenclature – protected area.

³³

- I. Strict Nature Reserve/Wilderness Area: managed mainly for science or wilderness protection
- II. National Park: managed mainly for ecosystem protection and recreation
- III. Natural Monument: managed mainly for conservation of specific natural features
- IV. Habitat/Species Management Area: managed mainly for conservation through management intervention
- V. Protected Landscape/Seascape: managed mainly for landscape/seascape protection and recreation
- VI. Managed Resource Protected Area: managed mainly for the sustainable use of natural ecosystems

GEF-4 Tracking Tool for Biodiversity Focal Area Strategic Objective One:
Catalyzing Sustainability of Protected Area Systems

GEF-4 Tracking Tool for Biodiversity Focal Area Strategic Objective One:
Catalyzing Sustainability of Protected Area Systems

Reporting Progress at Protected Area Sites: Musha et Maskhali

Name, affiliation and contact details for person responsible for completing the METT (email etc.)		Nabil Mohamed (CERD) nabillahgui@yahoo.fr		
Date assessment carried out		08/05/09		
Name of protected area		Moucha – Maskali Islands		
WDPA site code (these codes can be found on www.unep-wcmc.org/wdpa/)				
Designations	National Marine Protected Area	IUCN Category VI (according to WDPA)	International Not applicable	
Country	Republic of Djibouti			
Location of protected area (province and if possible map reference)		12 Km south from Djibouti Town - Moucha : 11 42' 59'' – 43 12' 22'' Maskali : 11 42' 53'' – 43 09' 30''		
Date of establishment	Law N°45/AN/04/5, promulgated in March 2004			
Ownership details (please tick)	State X	Private	Community	Other
Management Authority	Ministère de l'Habitat, de l'urbanisme et de l'Environnement Direction de l'Aménagement du Territoire et de l'Environnement			
Size of protected area (ha)	500 Ha (1000 ha according to WDPA)			
Number of staff	Permanent 0	Temporary 0		
Annual budget (US\$) – excluding staff salary costs	Recurrent (operational) funds 0	Project or other supplementary funds 0		
What are the main values for which the area is designated	Birds and Turtles nesting site - Ecosystems (mangroves and coral reefs) as resting and nesting sites for several species like birds turtles and fishes – biodiversity conservation and protection -			
List the two primary protected area management objectives				
Management objective 1	Preserve and rehabilitate marine and terrestrial habitats to protect the existing biodiversity and natural resources			
Management objective 2	Protect the existing biodiversity through a sustainable use of natural resources			
No. of people involved in completing assessment				
Including: (tick boxes)	PA manager <input type="checkbox"/>	PA staff <input type="checkbox"/>	Other PA agency staff <input checked="" type="checkbox"/>	NGO <input checked="" type="checkbox"/>
	Local community <input checked="" type="checkbox"/>	Donors <input type="checkbox"/>	External experts <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
Please note if assessment was carried out in association with a particular project, on behalf of an organisation or donor.		GEF/UNDP Project		

GEF-4 Tracking Tool for Biodiversity Focal Area Strategic Objective One:
Catalyzing Sustainability of Protected Area Systems

Protected Areas Threats: Data Sheet 2

Please tick all relevant existing threats as either of high, medium or low significance. Threats ranked as of **high** significance are those which are seriously degrading values; **medium** are those threats having some negative impact and those characterised as **low** are threats which are present but not seriously impacting values or **N/A** where the threat is not present or not applicable in the protected area.

1. Residential and commercial development within a protected area

Threats from human settlements or other non-agricultural land uses with a substantial footprint

High	Medium	Low	N/A	
	X			1.1 Housing and settlement
			X	1.2 Commercial and industrial areas
X				1.3 Tourism and recreation infrastructure

2. Agriculture and aquaculture within a protected area

Threats from farming and grazing as a result of agricultural expansion and intensification, including silviculture, mariculture and aquaculture

High	Medium	Low	N/A	
			X	2.1 Annual and perennial non-timber crop cultivation
			X	2.1a Drug cultivation
			X	2.2 Wood and pulp plantations
			X	2.3 Livestock farming and grazing
			X	2.4 Marine and freshwater aquaculture

3. Energy production and mining within a protected area

Threats from production of non-biological resources

High	Medium	Low	N/A	
			X	3.1 Oil and gas drilling
			X	3.2 Mining and quarrying
			X	3.3 Energy generation, including from hydropower dams

4. Transportation and service corridors within a protected area

Threats from long narrow transport corridors and the vehicles that use them including associated wildlife mortality

High	Medium	Low	N/A	
			X	4.1 Roads and railroads (include road-killed animals)
			X	4.2 Utility and service lines (e.g. electricity cables, telephone lines.)
X				4.3 Shipping lanes and canals
	X			4.4 Flight paths

5. Biological resource use and harm within a protected area

Threats from consumptive use of "wild" biological resources including both deliberate and unintentional harvesting effects; also persecution or control of specific species (note this includes hunting and killing of animals)

High	Medium	Low	N/A	
			X	5.1 Hunting, killing and collecting terrestrial animals (including killing of animals as a result of human/wildlife conflict)
		X		5.2 Gathering terrestrial plants or plant products (non-timber)
		X		5.3 Logging and wood harvesting
X				5.4 Fishing, killing and harvesting aquatic resources

6. Human intrusions and disturbance within a protected area

Threats from human activities that alter, destroy or disturb habitats and species associated with non-consumptive uses of biological resources

High	Medium	Low	N/A	
X				6.1 Recreational activities and tourism
	X			6.2 War, civil unrest and military exercises
		X		6.3 Research, education and other work-related activities in protected areas
			X	6.4 Activities of protected area managers (e.g. construction or vehicle use, artificial watering points and dams)
			X	6.5 Deliberate vandalism, destructive activities or threats to protected area staff and visitors

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7. Natural system modifications

Threats from other actions that convert or degrade habitat or change the way the ecosystem functions

High	Medium	Low	N/A	
			X	7.1 Fire and fire suppression (including arson)
			X	7.2 Dams, hydrological modification and water management/use
		X		7.3a Increased fragmentation within protected area
			X	7.3b Isolation from other natural habitat (e.g. deforestation, dams without effective aquatic wildlife passages)
			X	7.3c Other 'edge effects' on park values
	X			7.3d Loss of keystone species (e.g. top predators, pollinators etc)

8. Invasive and other problematic species and genes

Threats from terrestrial and aquatic non-native and native plants, animals, pathogens/microbes or genetic materials that have or are predicted to have harmful effects on biodiversity following introduction, spread and/or increase

High	Medium	Low	N/A	
		X		8.1 Invasive non-native/alien plants (weeds)
X				8.1a Invasive non-native/alien animals
		X		8.1b Pathogens (non-native or native but creating new/increased problems)
			X	8.2 Introduced genetic material (e.g. genetically modified organisms)

9. Pollution entering or generated within protected area

Threats from introduction of exotic and/or excess materials or energy from point and non-point sources

High	Medium	Low	N/A	
	X			9.1 Household sewage and urban waste water
	X			9.1a Sewage and waste water from protected area facilities (e.g. toilets, hotels etc)
		X		9.2 Industrial, mining and military effluents and discharges (e.g. poor water quality discharge from dams, e.g. unnatural temperatures, de-oxygenated, other pollution)
			X	9.3 Agricultural and forestry effluents (e.g. excess fertilizers or pesticides)
X				9.4 Garbage and solid waste
		X		9.5 Air-borne pollutants
		X		9.6 Excess energy (e.g. heat pollution, lights etc)

10. Geological events

Geological events may be part of natural disturbance regimes in many ecosystems. But they can be a threat if a species or habitat is damaged and has lost its resilience and is vulnerable to disturbance. Management capacity to respond to some of these changes may be limited.

High	Medium	Low	N/A	
			X	10.1 Volcanoes
		X		10.2 Earthquakes/Tsunamis
			X	10.3 Avalanches/ Landslides
		X		10.4 Erosion and siltation/ deposition (e.g. shoreline or riverbed changes)

11. Climate change and severe weather

Threats from long-term climatic changes which may be linked to global warming and other severe climatic/weather events outside of the natural range of variation

High	Medium	Low	N/A	
	X			11.1 Habitat shifting and alteration
X				11.2 Droughts
X				11.3 Temperature extremes
	X			11.4 Storms and flooding

12. Specific cultural and social threats

High	Medium	Low	N/A	
			X	12.1 Loss of cultural links, traditional knowledge and/or management practices
			X	12.2 Natural deterioration of important cultural site values
			X	12.3 Destruction of cultural heritage buildings, gardens, sites etc

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Sujets	Critères	Note	Commentaires	Prochaines étapes
1. Statut juridique L'aire protégée jouit-elle d'un statut juridique? <i>Contexte</i>	L'aire protégée n'est pas formellement établie	0	<i>Loi existe : Propriété de l'état</i>	Décret d'application zonage de l'aire protégée Plan de gestion des aires protégées
	Le gouvernement a accepté l'établissement de l'aire protégée, mais la procédure n'est pas encore mise en route	1		
	L'aire protégée est en cours d'établissement, la procédure n'étant pas encore terminée	2		
	L'aire protégée a été formellement établie (ou dans le cas d'une réserve privée, elle est propriété d'un trust ou similaire)	3		
2. Les règlements de l'aire protégée Les utilisations inappropriées des sols et les activités illégales (par exemple le braconnage) sont-elles sous contrôle? <i>Contexte</i>	Il n'existe pas de mécanismes adéquats pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée	0	Manque d'un plan de gestion de l'utilisation de l'aire protégée manque de moyens humains et matériel pour l'application des quelques règles existantes	Plan de gestion basée sur une zonation des activités avec un compromis entre une protection stricte et une utilisation humaine durable. Mise en place d'un plan de gestion IUCN : Resource use reserve – Spéciale nature reserve and biological reserve.
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose des problèmes majeurs	1		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose quelques problèmes	2		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent et sont effectivement mis en œuvre	3		
3. Application de la loi Le personnel peut-il faire respecter les règles de l'aire protégée efficacement? <i>Contexte</i>	Le personnel n'a pas les compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée	0	manque de moyens humains et matériel pour l'application des quelques règles existantes. Rare arrestation opérée par la marine nationale mais sans véritable suite	Décret d'application de la loi Renforcement des capacités humaines et matériel en matière d'application des lois. Définitions des rôles et responsabilités de chacune des institutions nationales, locales ou décentralisées dans l'application et le renforcement de la législation Sensibilisation et informations sur les réglementations existantes Patrouilles de contrôle opérationnelles recrutement de rangers formés pour le contrôle des site et l'encadrement des touristes
	Le personnel a de sérieuses lacunes quant à ses compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée (ex: manque de qualifications, budget de patrouille inexistant)	1		
	Le personnel dispose d'un niveau de compétences/ressources acceptable pour faire appliquer les règles de droit et le règlement de l'aire protégée, mais certaines lacunes demeurent	2		
	Le personnel dispose de toutes les compétences/ressources nécessaires pour faire appliquer les règles de droit et le règlement de l'aire protégée	3		
4. Objectifs de l'aire protégée Les objectifs ont-ils été	Aucun objectif ferme n'a été arrêté pour l'aire protégée	0		
	L'aire protégée a arrêté des objectifs, mais elle n'est pas gérée en conséquence	1		
	L'aire protégée a arrêté des objectifs, mais ils ne sont que partiellement appliqués	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
arrêtés? <i>Planification</i>	L'aire protégée a arrêté des objectifs que les activités de gestion s'efforcent d'atteindre	3		
5. Configuration de l'aire protégée L'aire protégée a-t-elle besoin d'être agrandie (élargir ses corridors, etc.) pour atteindre ses objectifs? <i>Planification</i>	Dû aux inadéquations de configuration de l'aire protégée, ses objectifs de gestion majeurs sont impossibles à atteindre	0	<i>Aucune zonation disponible pour l'instant</i>	Plan de gestion comprenant : Resource use reserve – Spéciale nature reserve and biological reserve.
	La configuration de l'aire protégée est une contrainte à l'atteinte des objectifs majeurs de gestion	1		
	La configuration de l'aire protégée n'est pas une contrainte significative à l'atteinte des objectifs majeurs de gestion, mais elle pourrait être améliorée	2		
	La configuration de l'aire protégée est particulièrement propice à l'atteinte de ses objectifs majeurs de gestion	3		
6. Démarcation de l'aire protégée La limite est-elle connue et signalée? <i>Contexte</i>	La limite de l'aire protégée n'est pas connue des autorités de gestion ni des résidents/utilisateurs terriens voisins	0	<i>Suggestion de commentaire:</i> l'aire protégée connaît-elle des conflits quant au régime de propriété? L'aire protégée est propriété de l'état	Démarcation de l'aire protégée en Concertations avec toutes les parties prenantes.
	La limite de l'aire protégée est connue des autorités de gestion, mais n'est pas connue des résidents/utilisateurs terriens voisins	1		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents/utilisateurs terriens voisins, mais elle n'est pas signalée de manière adéquate	2		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents et est correctement signalée	3		
7. Plan de gestion Y-a-t-il un plan de gestion et, si oui, est-il appliqué? <i>Planification</i>	L'aire protégée n'a pas de plan de gestion	0	Un plan de gestion a été élaboré en 2002 par la DATE mais en cours de révision sous financement FEM pour une meilleure application	Elaboration d'un plan de gestion définitif
	Un plan de gestion est en cours de préparation ou a été préparé, mais il n'est pas appliqué	1		
	Un plan de gestion approuvé existe, mais il n'est appliqué que partiellement du fait de restrictions financières ou autres problèmes	2		
	Un plan de gestion approuvé existe et est appliqué	3		
Eléments supplémentaires <i>Planification</i>	Le processus de planification permet aux acteurs-clés d'influencer le plan de gestion	+1		
	Le plan de gestion est soumis à un calendrier et à un processus de révision et de mise à jour périodique	+1		
	Les résultats de surveillance, de recherche et d'évaluation sont automatiquement intégrés au processus de planification	+1		
8. Plan de travail Existe-t-il un plan de travail annuel?	Il n'y a pas de plan de travail	0	Aucun plan de travail annuel n'a été établi	En cours de programmation sous fonds FEM
	Un plan de travail régulier existe, mais les activités ne sont pas contrôlées sur la base des objectifs de ce plan	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
<i>Planification/Sorties</i>	Un plan de travail existe et les activités sont surveillées sur la base des objectifs de ce plan, mais les activités ne sont pas menées à terme	2		
	Un plan de travail existe, les activités sont surveillées sur la base des objectifs de ce plan et toutes les activités prévues ou presque sont menées à terme	3		
9. Inventaire des ressources Disposez-vous d'informations suffisantes pour gérer l'aire protégée? <i>Contexte</i>	Il y a peu ou pas d'information sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée	0	Un certain nombre de données existent notamment à partir de missions et consultations appuyées par le PERSGA.	un programme de recherche appliqué devra être élaboré par le CERD et la DATE et joint au plan de gestion pour fournir les informations utiles permettant un suivi-évaluation effectif et la prise de décisions
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée ne suffit pas aux activités de planification et de prise de décision	1		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision, mais le travail essentiel de recherche n'est pas assuré	2		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision et le travail de recherche est assuré	3		
10. Recherche Existe-t-il un programme d'inventaire ou de recherche orienté vers une meilleure gestion? <i>Entrées</i>	Il n'y a pas d'activités d'inspection ou recherche dans l'aire protégée	0	Des données ponctuelles existent	Etablissement d'un programme de recherche pour une réactualisation des données existantes et une meilleure gestion de l'aire protégée Développement de partenariat avec d'autres centres de recherches (régionaux ou internationaux) travaillant sur les AMP
	Il existe quelques activités <i>ad hoc</i> d'inspection et de recherche	1		
	Il y a beaucoup d'activités d'inspection et de recherche, mais elles ne sont pas alignées sur les besoins de gestion de l'aire protégée	2		
	Il existe un programme intégré d'inspection et de recherche, aligné sur les besoins de gestion de l'aire protégée	3		
11. Gestion des ressources L'aire protégée est-elle adéquatement gérée (incendies, espèces invasives, braconnage)? <i>Processus</i>	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles n'ont pas été déterminés	0	Le draft de plan de gestion établi en 2002 indiquent quelques pré-réquis mais non connus par les principaux intervenants	Réactualisation des pré-requis (conservation et restauration des habitats et de la biodiversité) Mise en place d'un plan de gestion permettant l'intégration des pré-requis et leur meilleure considération
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont connus, mais ne sont pas considérés	1		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles ne sont que partiellement considérés	2		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont considérés en totalité ou presque	3		
12. Personnel Y-a-t-il assez de personnel pour gérer l'aire protégée? <i>Entrées</i>	Il n'y a pas d'employés	0		recrutement et formation de personnel pour gérer l'aire protégée en partenariat avec le privé (Lagon Bleu)
	Le nombre d'employés n'est pas adapté aux activités de gestion essentielles	1		
	Le nombre d'employés est en dessous du seuil optimal requis pour les activités de gestion essentielles	2		
	Le nombre d'employés est adapté aux activités de gestion du site	3		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
13. Gestion du personnel Le personnel est-il correctement géré? <i>Processus</i>	Les problèmes de gestion du personnel entravent l'atteinte des objectifs majeurs de gestion de l'aire protégée	0		Mécanisme de contrôle et de suivi des activités du personnel sera mis en place (programme de travail journalier/ rapport / enquête auprès des utilisateurs de l'aire protégée).
	Les problèmes de gestion du personnel entravent partiellement l'atteinte des objectifs majeurs de gestion de l'aire protégée	1		
	Le personnel est géré de manière adaptée à l'atteinte des objectifs majeurs de gestion, mais la gestion pourrait être améliorée	2		
	La gestion du personnel est excellente et favorise l'atteinte des objectifs majeurs de gestion	3		
14. Formation du personnel Y-a-t-il assez de possibilités de formation pour le personnel? <i>Entrées/Processus</i>	Le personnel n'est pas assez formé	0		formation du personnel en partenariat avec des aires protégées régionales et internationales.
	La formation et les compétences du personnel sont faibles par rapport aux besoins de l'aire protégée	1		
	La formation et les compétences du personnel sont adaptées, mais pourraient être améliorées pour atteindre complètement les objectifs de gestion	2		
	La formation et les compétences du personnel sont en phase avec les besoins actuels et anticipés de gestion de l'aire protégée	3		
15. Budget actuel Le budget actuel est-il suffisant? <i>Entrées</i>	L'aire protégée ne dispose d'aucun budget	0		Recherche de mécanisme de financement de l'aire protégée (FNE, taxes et droits d'entrée, FEM, mécènes...)
	Le budget disponible ne couvre même pas les activités de gestion de base et entrave la capacité de gestion de l'aire protégée	1		
	Le budget disponible est acceptable, mais pourrait être amélioré pour permettre la gestion effective de l'aire protégée	2		
	Le budget disponible est suffisant et couvre la totalité des besoins de gestion de l'aire protégée	3		
16. Sécurisation du budget Le budget est-il sécurisé? <i>Entrées</i>	Le budget n'est pas sécurisé et la gestion est entièrement dépendante de fonds externes ou de financement annuel	0		
	Le budget sécurisé est très restreint et l'aire protégée ne pourrait pas fonctionner convenablement sans l'apport de fonds externes	1		
	Le budget sécurisé est important, mais de nombreuses innovations et initiatives demeurent dépendantes de fonds externes	2		
	Le budget est sécurisé et les besoins de gestion sont couverts pour plusieurs années	3		
17. Gestion du budget Le budget est-il géré de façon à couvrir les besoins essentiels de gestion? <i>Processus</i>	La gestion du budget est mauvaise et compromet sévèrement l'efficacité de la gestion de l'aire protégée	0		Mise en place d'un mécanisme de gestion du budget permettant de couvrir les besoins essentiels de gestion.
	La gestion du budget est médiocre et compromet l'efficacité de la gestion de l'aire protégée	1		
	La gestion du budget est adéquate mais pourrait être améliorée	2		
	La gestion du budget est excellente et soutient l'efficacité de la gestion de l'aire protégée	3		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
18. Infrastructure L'infrastructure est-elle suffisante? <i>Processus</i>	Il y a peu ou pas de matériel et d'installations	0		Construction d'un local en partenariat avec le lagon bleu
	Il y a un peu de matériel et quelques installations, mais ils sont complètement inadaptés	1		
	Il y a du matériel et des installations, mais de sérieuses lacunes demeurent et compromettent l'efficacité de la gestion	2		
	Le matériel et les installations sont adéquates	3		
19. Entretien de l'infrastructure L'infrastructure est-elle entretenue de manière adéquate? <i>Processus</i>	Le matériel et les installations sont peu ou pas entretenues	0		
	Le matériel et les installations sont entretenues sporadiquement	1		
	Le matériel et les installations sont entretenues, mais des lacunes subsistent	2		
	Le matériel et les installations sont correctement entretenues	3		
20. Programmes d'éducation et de sensibilisation Y-a-t-il un programme établi d'éducation? <i>Processus</i>	Il n'y a pas de programmes d'éducation et de sensibilisation	0	Ponctuelles lors des journées pour l'environnement.	Elaborer des programmes d'éducation et de sensibilisation en partenariat avec des centres nationaux, régionaux et internationaux Préparation et distribution de matériel d'information/sensibilisation et éducation implications des médias Mise en place de panneaux de sensibilisations Mise en place de panneaux d'information sur la faune et la flore Développer des événements particuliers en relations avec la protection des AMP
	Il y a des programmes limités et ciblés d'éducation et de sensibilisation, mais ils ne découlent pas d'une planification globale	1		
	Il y a un programme d'éducation et de sensibilisation, mais de sérieuses lacunes subsistent	2		
	Il y a un programme planifié d'éducation et de sensibilisation en phase avec les objectifs et besoins de l'aire protégée	3		
21. Les voisins du secteur public et privé Existe-t-il une coopération avec les utilisateurs des sols	Il n'y a pas de contact entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	0		Améliorer la coopération entre les différents utilisateurs de l'AMP et la DATE par la mise en place d'un comité réunissant les représentants du secteur public, privés et les différentes
	Il y a quelques contacts entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	1		
	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée, mais la coopération est limitée	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
voisins? <i>Processus</i>	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée et une coopération substantielle en matière de gestion	3		associations de pêcheurs
22. Les peuples indigènes	Les peuples indigènes ou traditionnels ne participent pas aux décisions de gestion de l'aire protégée	0	Il n'y a pas de résident permanent sur l'AMP	
Les peuples indigènes ou traditionnels résidents ou qui utilisent régulièrement l'aire protégée sont-ils intégrés au système de décision? <i>Processus</i>	Les peuples indigènes ou traditionnels participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les peuples indigènes ou traditionnels contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les peuples indigènes ou traditionnels participent directement à la prise de décision concernant la gestion	3		
23. Communautés locales	Les communautés locales ne participent pas aux décisions de gestion de l'aire protégée	0	Pas en ce qui concerne Moucha et Maskali	Les communautés de pêcheurs devront faire partie du comité de gestion de l'AMP
Les communautés locales résidentes ou avoisinantes contribuent-elles aux prises de décision? <i>Processus</i>	Les communautés locales participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les communautés locales contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les communautés locales participent directement à la prise de décision concernant la gestion	3		
Eléments supplémentaires <i>Sorties</i>	Les relations entre les acteurs locaux et les gestionnaires de l'aire protégée sont ouvertes et basées sur la confiance	+1		
	Des programmes visant à améliorer le bien-être des communautés locales tout en conservant les ressources de l'aire protégée sont mis en oeuvre	+1		
24. Installations pour visiteurs	Il n'y a ni installations, ni services pour visiteurs	0	Les visiteurs endommagent les écosystèmes fragiles tels que les mangroves et les récifs coralliens	Développer une structure d'accueil en partenariat avec le legon bleu pour les visiteurs facilitant la sensibilisation et la protection des écosystèmes
Les installations pour visiteurs (touristes, pèlerins, etc) sont-elles adaptées? <i>Sorties</i>	Les installations et services pour visiteurs sont inadaptés aux niveaux d'affluence actuelle ou sont en construction	1		
	Les installations et services pour visiteurs sont adaptés aux niveaux d'affluence actuelle, mais pourraient être améliorés	2		
	Les installations et services pour visiteurs sont strictement adaptés aux niveaux d'affluence actuelle	3		
25. Tourisme commercial	Il y a peu ou pas de contact entre les gestionnaires et les opérateurs touristiques utilisant l'aire protégée	0	<i>Les contacts sont à développer</i>	Mise en place d'un comité de gestion de l'AMP pour une meilleure coordination et gestion
Les tours opérateurs	Il y a des contacts entre les gestionnaires et les opérateurs touristiques, mais ils se limitent à des questions administratives ou réglementaires	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
commerciaux contribuent-ils à la gestion de l'aire protégée? <i>Processus</i>	Il y a une coopération limitée entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées et entretenir les valeurs de l'aire protégée	2		
	Il y a une excellente coopération entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées, entretenir les valeurs de l'aire protégée et résoudre les conflits	3		
26. Droits et taxes En cas d'application, les droits et taxes (touristes, amendes) contribuent-ils à la gestion de l'aire protégée? <i>Sorties</i>	Si des droits et taxes sont théoriquement applicables, ils ne sont toutefois pas perçus	0	les droits et taxes sont en partie prélevés par les ministères des finances et par le Ministère du tourisme.	Droits et taxes sont désormais source de financement pour couvrir les besoins de gestion.
	Les droits et taxes sont perçus, mais sont reversés en intégralité au gouvernement sans retour à l'aire protégée ou aux autorités locales	1		
	Les droits et taxes sont perçus, mais sont reversés aux autorités locales plutôt qu'à l'aire protégée	2		
	Les droits d'entrée contribuent à soutenir cette aire protégée et/ou d'autres sites	3		
27. Etat des lieux L'aire protégée est-elle gérée en fonction de ses objectifs? <i>Sorties</i>	L'importante biodiversité et les valeurs écologiques et culturelles sont sévèrement dégradées	0	Il est important de faire l'inventaire régulier de la biodiversité, des valeurs écologiques et culturelles affectées	Développement de la recherche pour un meilleur suivi-évaluation Partenariat avec d'autres AMP régionaux et internationaux pour la mise en place d'un mécanisme de suivi_évaluation effectif
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont sévèrement dégradées	1		
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont partiellement dégradées, mais les valeurs essentielles n'ont pas été sévèrement endommagées	2		
	La biodiversité et les valeurs écologiques et culturelles sont presque entièrement intactes	3		
Eléments supplémentaires <i>Sorties</i>	Il existe des programmes de réhabilitation des espaces dégradés de l'aire protégée et/ou de la zone tampon	+1		
28. Evaluation de l'accès Les mécanismes de gestion actuels contribuent-ils à gérer l'accès à l'aire protégée ou son utilisation? <i>Résultats</i>	Les systèmes de protection (patrouilles, permis, etc) ne permettent pas de contrôler l'accès et l'utilisation de la réserve selon les objectifs établis	0	L'absence de mécanisme de gestion ne permet pas de contrôler l'accès et l'utilisation de l'AMP	Développement d'un plan de Gestion Mise en place de gardes formés et patrouilles de contrôle
	Les systèmes de protection ne permettent qu'un contrôle partiel de l'accès et de l'utilisation de la réserve selon les objectifs établis	1		
	Les systèmes de protection permettent un contrôle modérément efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	2		
	Les systèmes de protection permettent un contrôle efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	3		
29. Evaluation des avantages économiques L'aire protégée est-elle	L'existence de l'aire protégée a réduit les possibilités de développement économique des communautés locales	0	<i>Suggestion de commentaire:</i> de quelle manière le développement national ou régional influence-t-il l'aire protégée?	Développement d'un mécanisme d'implication des communautés de pêcheurs dans la gestion des aires protégées pour qu'elles
	L'existence de l'aire protégée n'a ni compromis, ni encouragé l'économie locale	1		

GEF-4 Tracking Tool for Biodiversity Focal Area Strategic Objective One:
Catalyzing Sustainability of Protected Area Systems

Reporting Progress at Protected Area Sites: Haramous

Name, affiliation and contact details for person responsible for completing the METT (email etc.)		Nabil Mohamed nabillahgui@yahoo.fr		
Date assessment carried out		06/05/09		
Name of protected area		Haramous		
WDPA site code (these codes can be found on www.unep-wcmc.org/wdpa/)		N/A		
Designations	National Coastal/Marine Protected area	IUCN Category	International Wetland of International Importance	
Country	Republic of Djibouti			
Location of protected area (province and if possible map reference)		2km from Djibouti Town 11°34'60"N 43°9'0"E (according to www.mpaglobal.org)		
Date of establishment	Law N°45/AN/04/5, promulgated in March 2004			
Ownership details (please tick)	State X	Private	Community	Other
Management Authority	Ministère de l'Habitat, de l'urbanisme et de l'Environnement Direction de l'Aménagement du Territoire et de l'Environnement			
Size of protected area (ha)	12 000 Ha			
Number of staff	Permanent 0	Temporary 0		
Annual budget (US\$) – excluding staff salary costs	Recurrent (operational) funds 0		Project or other supplementary funds 0	
What are the main values for which the area is designated	Birds and Turtles nesting site – Ramsar Site - Habitats (mangroves and coral reefs) – biodiversity conservation (eg dugong) - Ramsar Site Migratory Birds protection -			
List the two primary protected area management objectives				
Management objective 1	Preserve and rehabilitate marine and terrestrial habitats to protect the existing biodiversity and natural resources			
Management objective 2	Protect the existing biodiversity through a sustainable use of natural resources			
No. of people involved in completing assessment				
Including: (tick boxes)	PA manager <input type="checkbox"/>	PA staff <input type="checkbox"/>	Other PA agency staff X <input type="checkbox"/>	NGO X <input type="checkbox"/>
	Local community X <input type="checkbox"/>	Donors <input type="checkbox"/>	External experts X <input type="checkbox"/>	Other <input type="checkbox"/>
Please note if assessment was carried out in association with a particular project, on behalf of an organisation or donor.		GEF/UNDP Project		

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Information on International Designations			
UNESCO World Heritage site (see: whc.unesco.org/en/list)			
Date listed	Site name	Site area	Geographical co-ordinates
Criteria for designation (i.e. criteria i to x)			
Statement of Outstanding Universal Value			
Ramsar site (see: www.wetlands.org/RSIS)			
Date listed 22/11/2002	Site name Haramous-Loyada	Site area 3000ha	Geographical Number 1239
Reason for Designation (see Ramsar Information Sheet)	Nesting site for waterbirds and migrating birds		
UNESCO Man and Biosphere Reserves (see: www.unesco.org/mab/wnbrs.shtml)			
Date listed	Site name	Site area Total: Core: Buffer: Transition:	Geographical co-ordinates
Criteria for designation			
Fulfilment of three functions of MAB (conservation, development and logistic support.)			
Please list other designations (i.e. ASEAN Heritage, Natura 2000) and any supporting information below			
Name:	Detail:		
Name:	Detail:		
Name:	Detail:		
Name:	Detail:		
Name:	Detail:		
Name:	Detail:		

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Protected Areas Threats: Data Sheet 2

Please tick all relevant existing threats as either of high, medium or low significance. Threats ranked as of **high** significance are those which are seriously degrading values; **medium** are those threats having some negative impact and those characterised as **low** are threats which are present but not seriously impacting values or **N/A** where the threat is not present or not applicable in the protected area.

2. Residential and commercial development within a protected area

Threats from human settlements or other non-agricultural land uses with a substantial footprint

High	Medium	Low	N/A	
X				1.1 Housing and settlement
	X			1.2 Commercial and industrial areas
			X	1.3 Tourism and recreation infrastructure

2. Agriculture and aquaculture within a protected area

Threats from farming and grazing as a result of agricultural expansion and intensification, including silviculture, mariculture and aquaculture

High	Medium	Low	N/A	
		X		2.1 Annual and perennial non-timber crop cultivation
			X	2.1a Drug cultivation
			X	2.2 Wood and pulp plantations
X				2.3 Livestock farming and grazing
			X	2.4 Marine and freshwater aquaculture

3. Energy production and mining within a protected area

Threats from production of non-biological resources

High	Medium	Low	N/A	
			X	3.1 Oil and gas drilling
			X	3.2 Mining and quarrying
			X	3.3 Energy generation, including from hydropower dams

4. Transportation and service corridors within a protected area

Threats from long narrow transport corridors and the vehicles that use them including associated wildlife mortality

High	Medium	Low	N/A	
		X		4.1 Roads and railroads (include road-killed animals)
		X		4.2 Utility and service lines (e.g. electricity cables, telephone lines.)
		X		4.3 Shipping lanes and canals
X				4.4 Flight paths

5. Biological resource use and harm within a protected area

Threats from consumptive use of "wild" biological resources including both deliberate and unintentional harvesting effects; also persecution or control of specific species (note this includes hunting and killing of animals)

High	Medium	Low	N/A	
			X	5.1 Hunting, killing and collecting terrestrial animals (including killing of animals as a result of human/wildlife conflict)
X				5.2 Gathering terrestrial plants or plant products (non-timber)
X				5.3 Logging and wood harvesting
	X			5.4 Fishing, killing and harvesting aquatic resources

6. Human intrusions and disturbance within a protected area

Threats from human activities that alter, destroy or disturb habitats and species associated with non-consumptive uses of biological resources

High	Medium	Low	N/A	
		X		6.1 Recreational activities and tourism
	X			6.2 War, civil unrest and military exercises
			X	6.3 Research, education and other work-related activities in protected areas
			X	6.4 Activities of protected area managers (e.g. construction or vehicle use, artificial watering points and dams)
			X	6.5 Deliberate vandalism, destructive activities or threats to protected area staff and visitors

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7. Natural system modifications

Threats from other actions that convert or degrade habitat or change the way the ecosystem functions

High	Medium	Low	N/A	
			X	7.1 Fire and fire suppression (including arson)
	X			7.2 Dams, hydrological modification and water management/use
				7.3a Increased fragmentation within protected area
		X		7.3b Isolation from other natural habitat (e.g. deforestation, dams without effective aquatic wildlife passages)
			X	7.3c Other 'edge effects' on park values
	X			7.3d Loss of keystone species (e.g. top predators, pollinators etc)

8. Invasive and other problematic species and genes

Threats from terrestrial and aquatic non-native and native plants, animals, pathogens/microbes or genetic materials that have or are predicted to have harmful effects on biodiversity following introduction, spread and/or increase

High	Medium	Low	N/A	
X				8.1 Invasive non-native/alien plants (weeds)
	X			8.1a Invasive non-native/alien animals
			X	8.1b Pathogens (non-native or native but creating new/increased problems)
			X	8.2 Introduced genetic material (e.g. genetically modified organisms)

9. Pollution entering or generated within protected area

Threats from introduction of exotic and/or excess materials or energy from point and non-point sources

High	Medium	Low	N/A	
X				9.1 Household sewage and urban waste water
			X	9.1a Sewage and waste water from protected area facilities (e.g. toilets, hotels etc)
X				9.2 Industrial, mining and military effluents and discharges (e.g. poor water quality discharge from dams, e.g. unnatural temperatures, de-oxygenated, other pollution)
		X		9.3 Agricultural and forestry effluents (e.g. excess fertilizers or pesticides)
X				9.4 Garbage and solid waste
		X		9.5 Air-borne pollutants
		X		9.6 Excess energy (e.g. heat pollution, lights etc)

10. Geological events

Geological events may be part of natural disturbance regimes in many ecosystems. But they can be a threat if a species or habitat is damaged and has lost its resilience and is vulnerable to disturbance. Management capacity to respond to some of these changes may be limited.

High	Medium	Low	N/A	
		X		10.1 Volcanoes
		X		10.2 Earthquakes/Tsunamis
			X	10.3 Avalanches/ Landslides
	X			10.4 Erosion and siltation/ deposition (e.g. shoreline or riverbed changes)

11. Climate change and severe weather

Threats from long-term climatic changes which may be linked to global warming and other severe climatic/weather events outside of the natural range of variation

High	Medium	Low	N/A	
	X			11.1 Habitat shifting and alteration
X				11.2 Droughts
X				11.3 Temperature extremes
	X			11.4 Storms and flooding

12. Specific cultural and social threats

High	Medium	Low	N/A	
	X			12.1 Loss of cultural links, traditional knowledge and/or management practices
	X			12.2 Natural deterioration of important cultural site values
X				12.3 Destruction of cultural heritage buildings, gardens, sites etc

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Sujets	Critères	Note	Commentaires	Prochaines étapes
1. Statut juridique L'aire protégée jouit-elle d'un statut juridique? <i>Contexte</i>	L'aire protégée n'est pas formellement établie	0	<i>Loi existe : Propriété de l'état</i>	Décret d'application zonage de l'aire protégée Plan de gestion des aires protégées
	Le gouvernement a accepté l'établissement de l'aire protégée, mais la procédure n'est pas encore mise en route	1		
	L'aire protégée est en cours d'établissement, la procédure n'étant pas encore terminée	2		
	L'aire protégée a été formellement établie (ou dans le cas d'une réserve privée, elle est propriété d'un trust ou similaire)	3		
2. Les règlements de l'aire protégée Les utilisations inappropriées des sols et les activités illégales (par exemple le braconnage) sont-elles sous contrôle? <i>Contexte</i>	Il n'existe pas de mécanismes adéquats pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée	0	Manque d'un plan de gestion de l'utilisation de l'aire protégée manque de moyens humains et matériel pour l'application des quelques règles existantes	Plan de gestion basée sur une zonation des activités avec un compromis entre une protection stricte et une utilisation humaine durable. Mise en place d'un plan de gestion IUCN : Resource use reserve – Spéciale nature reserve and biological reserve.
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose des problèmes majeurs	1		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose quelques problèmes	2		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent et sont effectivement mis en œuvre	3		
3. Application de la loi Le personnel peut-il faire respecter les règles de l'aire protégée efficacement? <i>Contexte</i>	Le personnel n'a pas les compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée	0	manque de moyens humains et matériel pour l'application des quelques règles existantes. Rare arrestation opérée par la marine nationale mais sans véritable suite Saisies occasionnelles.	Décret d'application de la loi Renforcement des capacités humaines et matériel en matière d'application des lois. Définitions des rôles et responsabilités de chacune des institutions nationales, locales ou décentralisées dans l'application et le renforcement de la législation Sensibilisation et informations sur les réglementations existantes Patrouilles de contrôle opérationnelles recrutement de rangers formés pour le contrôle des site et l'encadrement des touristes négociation et concertation avec les pays riverains et les communautés avoisinantes
	Le personnel a de sérieuses lacunes quant à ses compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée (ex: manque de qualifications, budget de patrouille inexistant)	1		
	Le personnel dispose d'un niveau de compétences/ressources acceptable pour faire appliquer les règles de droit et le règlement de l'aire protégée, mais certaines lacunes demeurent	2		
	Le personnel dispose de toutes les compétences/ressources nécessaires pour faire appliquer les règles de droit et le règlement de l'aire protégée	3		
4. Objectifs de l'aire protégée	Aucun objectif ferme n'a été arrêté pour l'aire protégée	0		
	L'aire protégée a arrêté des objectifs, mais elle n'est pas gérée en conséquence	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
Les objectifs ont-ils été arrêtés? <i>Planification</i>	L'aire protégée a arrêté des objectifs, mais ils ne sont que partiellement appliqués	2		
	L'aire protégée a arrêté des objectifs que les activités de gestion s'efforcent d'atteindre	3		
5. Configuration de l'aire protégée L'aire protégée a-t-elle besoin d'être agrandie (élargir ses corridors, etc.) pour atteindre ses objectifs? <i>Planification</i>	Dû aux inadéquations de configuration de l'aire protégée, ses objectifs de gestion majeurs sont impossibles à atteindre	0	<i>Aucune zonation disponible pour l'instant</i>	délimitation Plan de gestion comprenant : Resource use reserve – Spéciale nature reserve and biological reserve.
	La configuration de l'aire protégée est une contrainte à l'atteinte des objectifs majeurs de gestion	1		
	La configuration de l'aire protégée n'est pas une contrainte significative à l'atteinte des objectifs majeurs de gestion, mais elle pourrait être améliorée	2		
	La configuration de l'aire protégée est particulièrement propice à l'atteinte de ses objectifs majeurs de gestion	3		
6. Démarcation de l'aire protégée La limite est-elle connue et signalée? <i>Contexte</i>	La limite de l'aire protégée n'est pas connue des autorités de gestion ni des résidents/utilisateurs terriens voisins	0	L'aire protégée est propriété de l'état	Démarcation de l'aire protégée en Concertations avec toutes les parties prenantes.
	La limite de l'aire protégée est connue des autorités de gestion, mais n'est pas connue des résidents/utilisateurs terriens voisins	1		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents/utilisateurs terriens voisins, mais elle n'est pas signalée de manière adéquate	2		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents et est correctement signalée	3		
7. Plan de gestion Y-a-t-il un plan de gestion et, si oui, est-il appliqué? <i>Planification</i>	L'aire protégée n'a pas de plan de gestion	0		Elaboration d'un plan de gestion définitif
	Un plan de gestion est en cours de préparation ou a été préparé, mais il n'est pas appliqué	1		
	Un plan de gestion approuvé existe, mais il n'est appliqué que partiellement du fait de restrictions financières ou autres problèmes	2		
	Un plan de gestion approuvé existe et est appliqué	3		
Eléments supplémentaires <i>Planification</i>	Le processus de planification permet aux acteurs-clés d'influencer le plan de gestion	+1		
	Le plan de gestion est soumis à un calendrier et à un processus de révision et de mise à jour périodique	+1		
	Les résultats de surveillance, de recherche et d'évaluation sont automatiquement intégrés au processus de planification	+1		
8. Plan de travail	Il n'y a pas de plan de travail	0	Aucun plan de travail annuel n'a été établi	En cours de programmation sous fonds FEM

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Sujets	Critères	Note	Commentaires	Prochaines étapes
Existe-t-il un plan de travail annuel? <i>Planification/Sorties</i>	Un plan de travail régulier existe, mais les activités ne sont pas contrôlées sur la base des objectifs de ce plan	1		
	Un plan de travail existe et les activités sont surveillées sur la base des objectifs de ce plan, mais les activités ne sont pas menées à terme	2		
	Un plan de travail existe, les activités sont surveillées sur la base des objectifs de ce plan et toutes les activités prévues ou presque sont menées à terme	3		
9. Inventaire des ressources Disposez-vous d'informations suffisantes pour gérer l'aire protégée? <i>Contexte</i>	Il y a peu ou pas d'information sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée	0	Un certain nombre de données existent notamment à partir de missions et consultations appuyées par le PERSGA.	un programme de recherche appliqué devra être élaboré par le CERD et la DATE et joint au plan de gestion pour fournir les informations utiles permettant un suivi-évaluation effectif et la prise de décisions
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée ne suffit pas aux activités de planification et de prise de décision	1		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision, mais le travail essentiel de recherche n'est pas assuré	2		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision et le travail de recherche est assuré	3		
10. Recherche Existe-t-il un programme d'inventaire ou de recherche orienté vers une meilleure gestion? <i>Entrées</i>	Il n'y a pas d'activités d'inspection ou recherche dans l'aire protégée	0	Des données ponctuelles existent	Etablissement d'un programme de recherche pour une réactualisation des données existantes et une meilleure gestion de l'aire protégée Développement de partenariat avec d'autres centres de recherches (régionaux ou internationaux) travaillant sur les AMP
	Il existe quelques activités <i>ad hoc</i> d'inspection et de recherche	1		
	Il y a beaucoup d'activités d'inspection et de recherche, mais elles ne sont pas alignées sur les besoins de gestion de l'aire protégée	2		
	Il existe un programme intégré d'inspection et de recherche, aligné sur les besoins de gestion de l'aire protégée	3		
11. Gestion des ressources L'aire protégée est-elle adéquatement gérée (incendies, espèces invasives, braconnage)? <i>Processus</i>	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles n'ont pas été déterminés	0	Le draft de plan de gestion établi en 2002 indiquent quelques pré-réquis mais non connus par les principaux intervenants	Réactualisation des pré-requis (conservation et restauration des habitats et de la biodiversité) Mise en place d'un plan de gestion permettant l'intégration des pré-requis et leur meilleure considération
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont connus, mais ne sont pas considérés	1		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles ne sont que partiellement considérés	2		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont considérés en totalité ou presque	3		
12. Personnel Y-a-t-il assez de personnel pour gérer l'aire protégée? <i>Entrées</i>	Il n'y a pas d'employés	0		recrutement et formation de personnel pour gérer l'aire protégée en partenariat avec l'association DECAN
	Le nombre d'employés n'est pas adapté aux activités de gestion essentielles	1		
	Le nombre d'employés est en dessous du seuil optimal requis pour les activités de gestion essentielles	2		
	Le nombre d'employés est adapté aux activités de gestion du site	3		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
13. Gestion du personnel Le personnel est-il correctement géré? <i>Processus</i>	Les problèmes de gestion du personnel entravent l'atteinte des objectifs majeurs de gestion de l'aire protégée	0		Mécanisme de contrôle et de suivi des activités du personnel sera mis en place (programme de travail journalier/ rapport / enquête auprès des utilisateurs de l'aire protégée).
	Les problèmes de gestion du personnel entravent partiellement l'atteinte des objectifs majeurs de gestion de l'aire protégée	1		
	Le personnel est géré de manière adaptée à l'atteinte des objectifs majeurs de gestion, mais la gestion pourrait être améliorée	2		
	La gestion du personnel est excellente et favorise l'atteinte des objectifs majeurs de gestion	3		
14. Formation du personnel Y-a-t-il assez de possibilités de formation pour le personnel? <i>Entrées/Processus</i>	Le personnel n'est pas assez formé	0		formation du personnel en partenariat avec des aires protégées régionales et internationales.
	La formation et les compétences du personnel sont faibles par rapport aux besoins de l'aire protégée	1		
	La formation et les compétences du personnel sont adaptées, mais pourraient être améliorées pour atteindre complètement les objectifs de gestion	2		
	La formation et les compétences du personnel sont en phase avec les besoins actuels et anticipés de gestion de l'aire protégée	3		
15. Budget actuel Le budget actuel est-il suffisant? <i>Entrées</i>	L'aire protégée ne dispose d'aucun budget	0		Recherche de mécanisme de financement de l'aire protégée (FNE, taxes et droits d'entrée, FEM, mécènes...)
	Le budget disponible ne couvre même pas les activités de gestion de base et entrave la capacité de gestion de l'aire protégée	1		
	Le budget disponible est acceptable, mais pourrait être amélioré pour permettre la gestion effective de l'aire protégée	2		
	Le budget disponible est suffisant et couvre la totalité des besoins de gestion de l'aire protégée	3		
16. Sécurisation du budget Le budget est-il sécurisé? <i>Entrées</i>	Le budget n'est pas sécurisé et la gestion est entièrement dépendante de fonds externes ou de financement annuel	0		
	Le budget sécurisé est très restreint et l'aire protégée ne pourrait pas fonctionner convenablement sans l'apport de fonds externes	1		
	Le budget sécurisé est important, mais de nombreuses innovations et initiatives demeurent dépendantes de fonds externes	2		
	Le budget est sécurisé et les besoins de gestion sont couverts pour plusieurs années	3		
17. Gestion du budget Le budget est-il géré de façon à couvrir les besoins essentiels de gestion? <i>Processus</i>	La gestion du budget est mauvaise et compromet sévèrement l'efficacité de la gestion de l'aire protégée	0		Mise en place d'un mécanisme de gestion du budget permettant de couvrir les besoins essentiels de gestion.
	La gestion du budget est médiocre et compromet l'efficacité de la gestion de l'aire protégée	1		
	La gestion du budget est adéquate mais pourrait être améliorée	2		
	La gestion du budget est excellente et soutient l'efficacité de la gestion de l'aire protégée	3		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
18. Infrastructure L'infrastructure est-elle suffisante? <i>Processus</i>	Il y a peu ou pas de matériel et d'installations	0		Renforcer l'infrastructure d'accueil actuel appartenant à l'association DECAN
	Il y a un peu de matériel et quelques installations, mais ils sont complètement inadaptés	1		
	Il y a du matériel et des installations, mais de sérieuses lacunes demeurent et compromettent l'efficacité de la gestion	2		
	Le matériel et les installations sont adéquats	3		
19. Entretien de l'infrastructure L'infrastructure est-elle entretenue de manière adéquate? <i>Processus</i>	Le matériel et les installations sont peu ou pas entretenues	0		
	Le matériel et les installations sont entretenus sporadiquement	1		
	Le matériel et les installations sont entretenus, mais des lacunes subsistent	2		
	Le matériel et les installations sont correctement entretenus	3		
20. Programmes d'éducation et de sensibilisation Y-a-t-il un programme établi d'éducation? <i>Processus</i>	Il n'y a pas de programmes d'éducation et de sensibilisation	0	Ponctuelles lors des journées pour l'environnement.	Elaborer des programmes d'éducation et de sensibilisation en partenariat avec des centres nationaux, régionaux et internationaux Préparation et distribution de matériel d'information/sensibilisation et éducation implications des medias Mise en place de panneaux de sensibilisations Mise en place de panneaux d'information sur la faune et la flore Développer des événements particuliers en relations avec la protection des AMP
	Il y a des programmes limités et ciblés d'éducation et de sensibilisation, mais ils ne découlent pas d'une planification globale	1		
	Il y a un programme d'éducation et de sensibilisation, mais de sérieuses lacunes subsistent	2		
	Il y a un programme planifié d'éducation et de sensibilisation en phase avec les objectifs et besoins de l'aire protégée	3		
21. Les voisins du secteur public et privé Existe-t-il une coopération avec les utilisateurs des sols	Il n'y a pas de contact entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	0	Consultations ponctuelles avec les communautés locales de Doua et Demerjog	Améliorer la coopération entre les différents utilisateurs de l'AMP et la DATE par la mise en place d'un comité réunissant les représentants des secteurs public et, privé les différentes
	Il y a quelques contacts entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	1		
	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée, mais la coopération est limitée	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
voisins? <i>Processus</i>	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée et une coopération substantielle en matière de gestion	3		communautés (sédentaires et nomades) les associations des pêcheurs
22. Les peuples indigènes	Les peuples indigènes ou traditionnels ne participent pas aux décisions de gestion de l'aire protégée	0	On ne parle de peuples indigènes à Djibouti mais de communautés	
Les peuples indigènes ou traditionnels résidents ou qui utilisent régulièrement l'aire protégée sont-ils intégrés au système de décision? <i>Processus</i>	Les peuples indigènes ou traditionnels participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les peuples indigènes ou traditionnels contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les peuples indigènes ou traditionnels participent directement à la prise de décision concernant la gestion	3		
23. Communautés locales	Les communautés locales ne participent pas aux décisions de gestion de l'aire protégée	0		Des représentants des communautés locales devront faire partie du comité de gestion de l'AMP.
Les communautés locales résidentes ou avoisinantes contribuent-elles aux prises de décision? <i>Processus</i>	Les communautés locales participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les communautés locales contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les communautés locales participent directement à la prise de décision concernant la gestion	3		
Eléments supplémentaires <i>Sorties</i>	Les relations entre les acteurs locaux et les gestionnaires de l'aire protégée sont ouvertes et basées sur la confiance	+1		
	Des programmes visant à améliorer le bien-être des communautés locales tout en conservant les ressources de l'aire protégée sont mis en oeuvre	+1		
24. Installations pour visiteurs	Il n'y a ni installations, ni services pour visiteurs	0	Les visiteurs occasionnels endommagent les écosystèmes fragiles tels que les mangroves et les récifs coralliens. De nombreux déchets solides et liquide sont observés sur place du fait de la proximité de la ville de Djibouti, des installations militaires et des habitations en pleine croissance en proximité du site.	Développer sous tutelle de la Date en coopération avec le tourisme d'une structure d'accueil en partenariat avec les communautés locales et les pêcheurs pour les visiteurs facilitant la sensibilisation et la protection des écosystèmes
Les installations pour visiteurs (touristes, pèlerins, etc) sont-elles adaptées? <i>Sorties</i>	Les installations et services pour visiteurs sont inadaptés aux niveaux d'affluence actuelle ou sont en construction	1		
	Les installations et services pour visiteurs sont adaptés aux niveaux d'affluence actuelle, mais pourraient être améliorés	2		
	Les installations et services pour visiteurs sont strictement adaptés aux niveaux d'affluence actuelle	3		
25. Tourisme commercial	Il y a peu ou pas de contact entre les gestionnaires et les opérateurs touristiques utilisant l'aire protégée	0	<i>Les contacts sont à développer</i>	Mise en place d'un comité de gestion de l'AMP pour une meilleure coordination et gestion
Les tours opérateurs	Il y a des contacts entre les gestionnaires et les opérateurs touristiques, mais ils se limitent à des questions administratives ou réglementaires	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
commerciaux contribuent-ils à la gestion de l'aire protégée? <i>Processus</i>	Il y a une coopération limitée entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées et entretenir les valeurs de l'aire protégée	2		
	Il y a une excellente coopération entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées, entretenir les valeurs de l'aire protégée et résoudre les conflits	3		
26. Droits et taxes En cas d'application, les droits et taxes (touristes, amendes) contribuent-ils à la gestion de l'aire protégée? <i>Sorties</i>	Si des droits et taxes sont théoriquement applicables, ils ne sont toutefois pas perçus	0	les droits et taxes sont en partie prélevés par les ministères des finances et par le Ministère du tourisme.	Droits et taxes sont désormais source de financement pour couvrir les besoins de gestion.
	Les droits et taxes sont perçus, mais sont reversés en intégralité au gouvernement sans retour à l'aire protégée ou aux autorités locales	1		
	Les droits et taxes sont perçus, mais sont reversés aux autorités locales plutôt qu'à l'aire protégée	2		
	Les droits d'entrée contribuent à soutenir cette aire protégée et/ou d'autres sites	3		
27. Etat des lieux L'aire protégée est-elle gérée en fonction de ses objectifs? <i>Sorties</i>	L'importante biodiversité et les valeurs écologiques et culturelles sont sévèrement dégradées	0	Il est important de faire l'inventaire régulier de la biodiversité, des valeurs écologiques et culturelles affectées	Développement de la recherche pour un meilleur suivi-évaluation Partenariat avec d'autres AMP régionaux et internationaux pour la mise en place d'un mécanisme de suivi évaluation effectif
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont sévèrement dégradées	1		
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont partiellement dégradées, mais les valeurs essentielles n'ont pas été sévèrement endommagées	2		
	La biodiversité et les valeurs écologiques et culturelles sont presque entièrement intactes	3		
Eléments supplémentaires <i>Sorties</i>	Il existe des programmes de réhabilitation des espaces dégradés de l'aire protégée et/ou de la zone tampon	+1		
28. Evaluation de l'accès Les mécanismes de gestion actuels contribuent-ils à gérer l'accès à l'aire protégée ou son utilisation? <i>Résultats</i>	Les systèmes de protection (patrouilles, permis, etc) ne permettent pas de contrôler l'accès et l'utilisation de la réserve selon les objectifs établis	0	L'absence de mécanisme de gestion ne permet pas de contrôler l'accès et l'utilisation de l'AMP	Développement d'un plan de Gestion Mise en place de gardes formés et patrouilles de contrôle
	Les systèmes de protection ne permettent qu'un contrôle partiel de l'accès et de l'utilisation de la réserve selon les objectifs établis	1		
	Les systèmes de protection permettent un contrôle modérément efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	2		
	Les systèmes de protection permettent un contrôle efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	3		
29. Evaluation des avantages économiques L'aire protégée est-elle	L'existence de l'aire protégée a réduit les possibilités de développement économique des communautés locales	0		Développement d'un mécanisme d'implication des communautés de pêcheurs dans la gestion des aires protégées pour qu'elles
	L'existence de l'aire protégée n'a ni compromis, ni encouragé l'économie locale	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
source d'avantages économiques pour les communautés locales? <i>Résultats</i>	L'existence de l'aire protégée a entraîné quelques avantages économiques pour les communautés locales sans grande importance toutefois pour l'économie régionale	2		peuvent bénéficier des avantages générés par l'AMP
	L'existence de l'aire protégée a entraîné des avantages significatifs pour les communautés locales, à l'intérieur comme à l'extérieur de l'aire protégée (emplois, circuits commerciaux gérés localement, etc)	3		
30. Contrôle et évaluation <i>Planification/ Processus</i>	L'aire protégée ne dispose pas de mécanismes de contrôle et d'évaluation	0	Manque de moyen humain et matériel faible coordination entre les différents intervenants	Mise en place d'un système de contrôle évaluation pour un mode de gestion durable de l'AMP
	L'aire protégée connaît des activités sporadiques de contrôle et d'évaluation, mais ne dispose pas d'une stratégie globale et/ou n'établit pas d'inventaire de manière régulière	1		
	L'aire protégée dispose d'un système de contrôle et d'évaluation accepté et mis en oeuvre, mais les résultats ne sont pas systématiquement utilisés dans les activités de gestion	2		
	L'aire protégée dispose d'un système efficace de contrôle et d'évaluation correctement mis en oeuvre, dont les résultats sont utilisés pour adapter le mode de gestion	3		
NOTE FINALE		17/96		

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Reporting Progress at Protected Area Sites: Sept Freres

Name, affiliation and contact details for person responsible for completing the METT (email etc.)		Nabil Mohamed nabillahgui@yahoo.fr		
Date assessment carried out		06/05/09		
Name of protected area		Sept Frère/Khor Angar/Godoria		
WDPA site code (these codes can be found on www.unep-wcmc.org/wdpa/)		Not registered		
Designations	National Protected Marine Area	IUCN Category	International Not applicable	
Country	Republic of Djibouti			
Location of protected area (province and if possible map reference)		Region of Obock - 100 km North from Djibouti town and around 15 km from Bab el Mandeb		
Date of establishment	Law N°45/AN/04/5, promulgated in March 2004			
Ownership details (please tick)	State X	Private	Community	Other
Management Authority	Ministère de l'Habitat, de l'urbanisme et de l'Environnement Direction de l'Aménagement du Territoire et de l'Environnement			
Size of protected area (ha)	Sept Frères : 144 ha terrestrial, 4000ha marine, in addition to Ras Syan : 20000ha			
Number of staff	Permanent 0	Temporary 0		
Annual budget (US\$) – excluding staff salary costs	Recurrent (operational) funds 0		Project or other supplementary funds 0	
What are the main values for which the area is designated	Birds and Turtles nesting site - Ecosystems (mangroves and coral reefs) as protecting and nesting sites for several species like birds turtles and fishes – biodiversity conservation and protection			
List the two primary protected area management objectives				
Management objective 1	Preserve and rehabilitate marine and terrestrial habitats to protect the existing biodiversity and natural resources			
Management objective 2	Protect the existing biodiversity through a sustainable use of natural resources			
No. of people involved in completing assessment				
Including: (tick boxes)	PA manager <input type="checkbox"/>	PA staff <input type="checkbox"/>	Other PA agency staff X <input type="checkbox"/>	NGO X <input type="checkbox"/>
	Local community X <input type="checkbox"/>	Donors <input type="checkbox"/>	External experts X <input type="checkbox"/>	Other <input type="checkbox"/>
Please note if assessment was carried out in association with a particular project, on behalf of an organisation or donor.		GEF/UNDP Project		

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Protected Areas Threats: Data Sheet 2

Please tick all relevant existing threats as either of high, medium or low significance. Threats ranked as of **high** significance are those which are seriously degrading values; **medium** are those threats having some negative impact and those characterised as **low** are threats which are present but not seriously impacting values or **N/A** where the threat is not present or not applicable in the protected area.

3. Residential and commercial development within a protected area

Threats from human settlements or other non-agricultural land uses with a substantial footprint

High	Medium	Low	N/A	
		X		1.1 Housing and settlement
			X	1.2 Commercial and industrial areas
		X		1.3 Tourism and recreation infrastructure

2. Agriculture and aquaculture within a protected area

Threats from farming and grazing as a result of agricultural expansion and intensification, including silviculture, mariculture and aquaculture

High	Medium	Low	N/A	
			X	2.1 Annual and perennial non-timber crop cultivation
			X	2.1a Drug cultivation
			X	2.2 Wood and pulp plantations
X				2.3 Livestock farming and grazing
			X	2.4 Marine and freshwater aquaculture

3. Energy production and mining within a protected area

Threats from production of non-biological resources

High	Medium	Low	N/A	
			X	3.1 Oil and gas drilling
			X	3.2 Mining and quarrying
			X	3.3 Energy generation, including from hydropower dams

4. Transportation and service corridors within a protected area

Threats from long narrow transport corridors and the vehicles that use them including associated wildlife mortality

High	Medium	Low	N/A	
		X		4.1 Roads and railroads (include road-killed animals)
			X	4.2 Utility and service lines (e.g. electricity cables, telephone lines.)
X				4.3 Shipping lanes and canals
		X		4.4 Flight paths

5. Biological resource use and harm within a protected area

Threats from consumptive use of "wild" biological resources including both deliberate and unintentional harvesting effects; also persecution or control of specific species (note this includes hunting and killing of animals)

High	Medium	Low	N/A	
X				5.1 Hunting, killing and collecting terrestrial animals (including killing of animals as a result of human/wildlife conflict)
X				5.2 Gathering terrestrial plants or plant products (non-timber)
X				5.3 Logging and wood harvesting
X				5.4 Fishing, killing and harvesting aquatic resources

6. Human intrusions and disturbance within a protected area

Threats from human activities that alter, destroy or disturb habitats and species associated with non-consumptive uses of biological resources

High	Medium	Low	N/A	
		X		6.1 Recreational activities and tourism
	X			6.2 War, civil unrest and military exercises
			X	6.3 Research, education and other work-related activities in protected areas
			X	6.4 Activities of protected area managers (e.g. construction or vehicle use, artificial watering points and dams)
			X	6.5 Deliberate vandalism, destructive activities or threats to protected area staff and visitors

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7. Natural system modifications

Threats from other actions that convert or degrade habitat or change the way the ecosystem functions

High	Medium	Low	N/A	
			X	7.1 Fire and fire suppression (including arson)
	X			7.2 Dams, hydrological modification and water management/use
		X		7.3a Increased fragmentation within protected area
		X		7.3b Isolation from other natural habitat (e.g. deforestation, dams without effective aquatic wildlife passages)
			X	7.3c Other 'edge effects' on park values
	X			7.3d Loss of keystone species (e.g. top predators, pollinators etc)

8. Invasive and other problematic species and genes

Threats from terrestrial and aquatic non-native and native plants, animals, pathogens/microbes or genetic materials that have or are predicted to have harmful effects on biodiversity following introduction, spread and/or increase

High	Medium	Low	N/A	
		X		8.1 Invasive non-native/alien plants (weeds)
		X		8.1a Invasive non-native/alien animals
			X	8.1b Pathogens (non-native or native but creating new/increased problems)
			X	8.2 Introduced genetic material (e.g. genetically modified organisms)

9. Pollution entering or generated within protected area

Threats from introduction of exotic and/or excess materials or energy from point and non-point sources

High	Medium	Low	N/A	
		X		9.1 Household sewage and urban waste water
			X	9.1a Sewage and waste water from protected area facilities (e.g. toilets, hotels etc)
		X		9.2 Industrial, mining and military effluents and discharges (e.g. poor water quality discharge from dams, e.g. unnatural temperatures, de-oxygenated, other pollution)
			X	9.3 Agricultural and forestry effluents (e.g. excess fertilizers or pesticides)
		X		9.4 Garbage and solid waste
			X	9.5 Air-borne pollutants
			X	9.6 Excess energy (e.g. heat pollution, lights etc)

10. Geological events

Geological events may be part of natural disturbance regimes in many ecosystems. But they can be a threat if a species or habitat is damaged and has lost its resilience and is vulnerable to disturbance. Management capacity to respond to some of these changes may be limited.

High	Medium	Low	N/A	
		X		10.1 Volcanoes
		X		10.2 Earthquakes/Tsunamis
			X	10.3 Avalanches/ Landslides
X				10.4 Erosion and siltation/ deposition (e.g. shoreline or riverbed changes)

11. Climate change and severe weather

Threats from long-term climatic changes which may be linked to global warming and other severe climatic/weather events outside of the natural range of variation

High	Medium	Low	N/A	
	X			11.1 Habitat shifting and alteration
X				11.2 Droughts
X				11.3 Temperature extremes
		X		11.4 Storms and flooding

12. Specific cultural and social threats

High	Medium	Low	N/A	
	X			12.1 Loss of cultural links, traditional knowledge and/or management practices
			X	12.2 Natural deterioration of important cultural site values
			X	12.3 Destruction of cultural heritage buildings, gardens, sites etc

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Sujets	Critères	Note	Commentaires	Prochaines étapes
1. Statut juridique L'aire protégée jouit-elle d'un statut juridique? <i>Contexte</i>	L'aire protégée n'est pas formellement établie	0	<i>Loi existe : Propriété de l'état</i>	Décret d'application zonage de l'aire protégée Plan de gestion des aires protégées
	Le gouvernement a accepté l'établissement de l'aire protégée, mais la procédure n'est pas encore mise en route	1		
	L'aire protégée est en cours d'établissement, la procédure n'étant pas encore terminée	2		
	L'aire protégée a été formellement établie (ou dans le cas d'une réserve privée, elle est propriété d'un trust ou similaire)	3		
2. Les règlements de l'aire protégée Les utilisations inappropriées des sols et les activités illégales (par exemple le braconnage) sont-elles sous contrôle? <i>Contexte</i>	Il n'existe pas de mécanismes adéquats pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée	0	Manque d'un plan de gestion de l'utilisation de l'aire protégée manque de moyens humains et matériel pour l'application des quelques règles existantes	Plan de gestion basée sur une zonation des activités avec un compromis entre une protection stricte et une utilisation humaine durable. Mise en place d'un plan de gestion IUCN : Resource use reserve – Spéciale nature reserve and biological reserve.
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose des problèmes majeurs	1		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent, mais leur mise en œuvre effective pose quelques problèmes	2		
	Les mécanismes pour contrôler l'utilisation inappropriée des sols et les activités illégales dans l'aire protégée existent et sont effectivement mis en œuvre	3		
3. Application de la loi Le personnel peut-il faire respecter les règles de l'aire protégée efficacement? <i>Contexte</i>	Le personnel n'a pas les compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée	0	manque de moyens humains et matériel pour l'application des quelques règles existantes. Rare arrestation opérée par la marine nationale mais sans véritable suite Saisies occasionnelles des bateaux de pêches yéménites	Décret d'application de la loi Renforcement des capacités humaines et matériel en matière d'application des lois. Définitions des rôles et responsabilités de chacune des institutions nationales, locales ou décentralisées dans l'application et le renforcement de la législation Sensibilisation et informations sur les réglementations existantes Patrouilles de contrôle opérationnelles recrutement de rangers formés pour le contrôle des site et l'encadrement des touristes négociation et concertation avec les pays riverains et les communautés avoisinantes
	Le personnel a de sérieuses lacunes quant à ses compétences/ressources pour faire appliquer les règles de droit et le règlement de l'aire protégée (ex: manque de qualifications, budget de patrouille inexistant)	1		
	Le personnel dispose d'un niveau de compétences/ressources acceptable pour faire appliquer les règles de droit et le règlement de l'aire protégée, mais certaines lacunes demeurent	2		
	Le personnel dispose de toutes les compétences/ressources nécessaires pour faire appliquer les règles de droit et le règlement de l'aire protégée	3		
4. Objectifs de l'aire protégée	Aucun objectif ferme n'a été arrêté pour l'aire protégée	0		
	L'aire protégée a arrêté des objectifs, mais elle n'est pas gérée en conséquence	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
Les objectifs ont-ils été arrêtés? <i>Planification</i>	L'aire protégée a arrêté des objectifs, mais ils ne sont que partiellement appliqués	2		
	L'aire protégée a arrêté des objectifs que les activités de gestion s'efforcent d'atteindre	3		
5. Configuration de l'aire protégée L'aire protégée a-t-elle besoin d'être agrandie (élargir ses corridors, etc.) pour atteindre ses objectifs? <i>Planification</i>	Dû aux inadéquations de configuration de l'aire protégée, ses objectifs de gestion majeurs sont impossibles à atteindre	0	<i>Aucune zonation disponible pour l'instant</i>	délimitation Plan de gestion comprenant : Resource use reserve – Spéciale nature reserve and biological reserve.
	La configuration de l'aire protégée est une contrainte à l'atteinte des objectifs majeurs de gestion	1		
	La configuration de l'aire protégée n'est pas une contrainte significative à l'atteinte des objectifs majeurs de gestion, mais elle pourrait être améliorée	2		
	La configuration de l'aire protégée est particulièrement propice à l'atteinte de ses objectifs majeurs de gestion	3		
6. Démarcation de l'aire protégée La limite est-elle connue et signalée? <i>Contexte</i>	La limite de l'aire protégée n'est pas connue des autorités de gestion ni des résidents/utilisateurs terriens voisins	0	L'aire protégée est propriété de l'état	Démarcation de l'aire protégée en Concertations avec toutes les parties prenantes.
	La limite de l'aire protégée est connue des autorités de gestion, mais n'est pas connue des résidents/utilisateurs terriens voisins	1		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents/utilisateurs terriens voisins, mais elle n'est pas signalée de manière adéquate	2		
	La limite de l'aire protégée est connue des autorités de gestion et des résidents et est correctement signalée	3		
7. Plan de gestion Y-a-t-il un plan de gestion et, si oui, est-il appliqué? <i>Planification</i>	L'aire protégée n'a pas de plan de gestion	0	Un plan de gestion a été élaboré par la DATE mais en cours de révision sous financement FEM pour une meilleure application	Elaboration d'un plan de gestion définitif
	Un plan de gestion est en cours de préparation ou a été préparé, mais il n'est pas appliqué	1		
	Un plan de gestion approuvé existe, mais il n'est appliqué que partiellement du fait de restrictions financières ou autres problèmes	2		
	Un plan de gestion approuvé existe et est appliqué	3		
Eléments supplémentaires <i>Planification</i>	Le processus de planification permet aux acteurs-clés d'influencer le plan de gestion	+1		
	Le plan de gestion est soumis à un calendrier et à un processus de révision et de mise à jour périodique	+1		
	Les résultats de surveillance, de recherche et d'évaluation sont automatiquement intégrés au processus de planification	+1		
8. Plan de travail	Il n'y a pas de plan de travail	0	Aucun plan de travail annuel n'a été établi	En cours de programmation sous

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Sujets	Critères	Note	Commentaires	Prochaines étapes
Existe-t-il un plan de travail annuel? <i>Planification/Sorties</i>	Un plan de travail régulier existe, mais les activités ne sont pas contrôlées sur la base des objectifs de ce plan	1		fonds FEM
	Un plan de travail existe et les activités sont surveillées sur la base des objectifs de ce plan, mais les activités ne sont pas menées à terme	2		
	Un plan de travail existe, les activités sont surveillées sur la base des objectifs de ce plan et toutes les activités prévues ou presque sont menées à terme	3		
9. Inventaire des ressources Disposez-vous d'informations suffisantes pour gérer l'aire protégée? <i>Contexte</i>	Il y a peu ou pas d'information sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée	0	Un certain nombre de données existent notamment à partir de missions et consultations appuyées par le PERSGA.	un programme de recherche appliqué devra être élaboré par le CERD et la DATE et joint au plan de gestion pour fournir les informations utiles permettant un suivi-évaluation effectif et la prise de décisions
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée ne suffit pas aux activités de planification et de prise de décision	1		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision, mais le travail essentiel de recherche n'est pas assuré	2		
	L'information disponible sur les habitats sensibles, les espèces ou les valeurs culturelles de l'aire protégée suffit aux activités de planification et de prise de décision et le travail de recherche est assuré	3		
10. Recherche Existe-t-il un programme d'inventaire ou de recherche orienté vers une meilleure gestion? <i>Entrées</i>	Il n'y a pas d'activités d'inspection ou recherche dans l'aire protégée	0	Des données ponctuelles existent	Etablissement d'un programme de recherche pour une réactualisation des données existantes et une meilleure gestion de l'aire protégée Développement de partenariat avec d'autres centres de recherches (régionaux ou internationaux) travaillant sur les AMP
	Il existe quelques activités <i>ad hoc</i> d'inspection et de recherche	1		
	Il y a beaucoup d'activités d'inspection et de recherche, mais elles ne sont pas alignées sur les besoins de gestion de l'aire protégée	2		
	Il existe un programme intégré d'inspection et de recherche, aligné sur les besoins de gestion de l'aire protégée	3		
11. Gestion des ressources L'aire protégée est-elle adéquatement gérée (incendies, espèces invasives, braconnage)? <i>Processus</i>	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles n'ont pas été déterminés	0	Le draft de plan de gestion établi en 2002 indiquent quelques pré-réquis mais non connus par les principaux intervenants	Réactualisation des pré-requis (conservation et restauration des habitats et de la biodiversité) Mise en place d'un plan de gestion permettant l'intégration des pré-requis et leur meilleure considération
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont connus, mais ne sont pas considérés	1		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles ne sont que partiellement considérés	2		
	Les pré-requis pour la gestion active d'écosystèmes sensibles, d'espèces et de valeurs culturelles sont considérés en totalité ou presque	3		
12. Personnel Y-a-t-il assez de personnel pour gérer	Il n'y a pas d'employés	0		recrutement et formation de personnel pour gérer l'aire protégée en partenariat avec les communautés locales et le
	Le nombre d'employés n'est pas adapté aux activités de gestion essentielles	1		
	Le nombre d'employés est en dessous du seuil optimal requis pour les activités de gestion essentielles	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
l'aire protégée? <i>Entrées</i>	Le nombre d'employés est adapté aux activités de gestion du site	3		conseil régional d'Obock
13. Gestion du personnel Le personnel est-il correctement géré? <i>Processus</i>	Les problèmes de gestion du personnel entravent l'atteinte des objectifs majeurs de gestion de l'aire protégée	0		Mécanisme de contrôle et de suivi des activités du personnel sera mis en place (programme de travail journalier/ rapport / enquête auprès des utilisateurs de l'aire protégée).
	Les problèmes de gestion du personnel entravent partiellement l'atteinte des objectifs majeurs de gestion de l'aire protégée	1		
	Le personnel est géré de manière adaptée à l'atteinte des objectifs majeurs de gestion, mais la gestion pourrait être améliorée	2		
	La gestion du personnel est excellente et favorise l'atteinte des objectifs majeurs de gestion	3		
14. Formation du personnel Y-a-t-il assez de possibilités de formation pour le personnel? <i>Entrées/Processus</i>	Le personnel n'est pas assez formé	0		formation du personnel en partenariat avec des aires protégées régionales et internationales.
	La formation et les compétences du personnel sont faibles par rapport aux besoins de l'aire protégée	1		
	La formation et les compétences du personnel sont adaptées, mais pourraient être améliorées pour atteindre complètement les objectifs de gestion	2		
	La formation et les compétences du personnel sont en phase avec les besoins actuels et anticipés de gestion de l'aire protégée	3		
15. Budget actuel Le budget actuel est-il suffisant? <i>Entrées</i>	L'aire protégée ne dispose d'aucun budget	0		Recherche de mécanisme financement de l'aire protégée (FNE, taxes et droits d'entrée, FEM, mécènes...)
	Le budget disponible ne couvre même pas les activités de gestion de base et entrave la capacité de gestion de l'aire protégée	1		
	Le budget disponible est acceptable, mais pourrait être amélioré pour permettre la gestion effective de l'aire protégée	2		
	Le budget disponible est suffisant et couvre la totalité des besoins de gestion de l'aire protégée	3		
16. Sécurisation du budget Le budget est-il sécurisé? <i>Entrées</i>	Le budget n'est pas sécurisé et la gestion est entièrement dépendante de fonds externes ou de financement annuel	0		
	Le budget sécurisé est très restreint et l'aire protégée ne pourrait pas fonctionner convenablement sans l'apport de fonds externes	1		
	Le budget sécurisé est important, mais de nombreuses innovations et initiatives demeurent dépendantes de fonds externes	2		
	Le budget est sécurisé et les besoins de gestion sont couverts pour plusieurs années	3		
17. Gestion du budget Le budget est-il géré de façon à couvrir les besoins essentiels de gestion?	La gestion du budget est mauvaise et compromet sévèrement l'efficacité de la gestion de l'aire protégée	0		Mise en place d'un mécanisme de gestion du budget permettant de couvrir les besoins essentiels de gestion.
	La gestion du budget est médiocre et compromet l'efficacité de la gestion de l'aire protégée	1		
	La gestion du budget est adéquate mais pourrait être améliorée	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
<i>Processus</i>	La gestion du budget est excellente et soutient l'efficacité de la gestion de l'aire protégée	3		
18. Infrastructure	Il y a peu ou pas de matériel et d'installations	0		Construction d'un local en partenariat avec le lagon bleu
L'infrastructure est-elle suffisante?	Il y a un peu de matériel et quelques installations, mais ils sont complètement inadaptés	1		
<i>Processus</i>	Il y a du matériel et des installations, mais de sérieuses lacunes demeurent et compromettent l'efficacité de la gestion	2		
	Le matériel et les installations sont adéquats	3		
19. Entretien de l'infrastructure	Le matériel et les installations sont peu ou pas entretenues	0		
L'infrastructure est-elle entretenue de manière adéquate?	Le matériel et les installations sont entretenus sporadiquement	1		
<i>Processus</i>	Le matériel et les installations sont entretenus, mais des lacunes subsistent	2		
	Le matériel et les installations sont correctement entretenus	3		
20. Programmes d'éducation et de sensibilisation	Il n'y a pas de programmes d'éducation et de sensibilisation	0	Ponctuelles lors des journées pour l'environnement.	Elaborer des programmes d'éducation et de sensibilisation en partenariat avec des centres nationaux, régionaux et internationaux Préparation et distribution de matériel d'information/sensibilisation et éducation implications des medias Mise en place de panneaux de sensibilisations Mise en place de panneaux d'information sur la faune et la flore Développer des événements particuliers en relations avec la protection des AMP
Y-a-t-il un programme établi d'éducation?	Il y a des programmes limités et ciblés d'éducation et de sensibilisation, mais ils ne découlent pas d'une planification globale	1		
<i>Processus</i>	Il y a un programme d'éducation et de sensibilisation, mais de sérieuses lacunes subsistent	2		
	Il y a un programme planifié d'éducation et de sensibilisation en phase avec les objectifs et besoins de l'aire protégée	3		
21. Les voisins du secteur public et privé	Il n'y a pas de contact entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	0	Consultation avec les communautés locales pour l'aménagement de la mangrove de khor-angar et Goddoria	Améliorer la coopération entre les différents utilisateurs de l'AMP et la DATE par la mise en place d'un comité réunissant les représentants des secteurs public et, privé les différentes
Existe-t-il une coopération avec les utilisateurs des sols	Il y a quelques contacts entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée	1		
	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée, mais la coopération est limitée	2		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
voisins? <i>Processus</i>	Il y a des contacts réguliers entre les utilisateurs publics ou privés des sols avoisinants et l'aire protégée et une coopération substantielle en matière de gestion	3		communautés (sédentaires et nomades) les associations des pêcheurs
22. Les peuples indigènes	Les peuples indigènes ou traditionnels ne participent pas aux décisions de gestion de l'aire protégée	0	On ne parle de peuples indigènes à Djibouti mais de communautés	
Les peuples indigènes ou traditionnels résidents ou qui utilisent régulièrement l'aire protégée sont-ils intégrés au système de décision? <i>Processus</i>	Les peuples indigènes ou traditionnels participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les peuples indigènes ou traditionnels contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les peuples indigènes ou traditionnels participent directement à la prise de décision concernant la gestion	3		
23. Communautés locales	Les communautés locales ne participent pas aux décisions de gestion de l'aire protégée	0	Les communautés ont été consultés à plusieurs reprises par la DATE pour la gestion de la mangrove	Les communautés de pêcheurs devront faire partie du comité de gestion de l'AMP
Les communautés locales résidentes ou avoisinantes contribuent-elles aux prises de décision? <i>Processus</i>	Les communautés locales participent aux discussions concernant la gestion, mais ne participent pas à la prise de décision	1		
	Les communautés locales contribuent directement à certaines prises de décisions concernant la gestion	2		
	Les communautés locales participent directement à la prise de décision concernant la gestion	3		
Eléments supplémentaires <i>Sorties</i>	Les relations entre les acteurs locaux et les gestionnaires de l'aire protégée sont ouvertes et basées sur la confiance	+1		
	Des programmes visant à améliorer le bien-être des communautés locales tout en conservant les ressources de l'aire protégée sont mis en oeuvre	+1		
24. Installations pour visiteurs	Il n'y a ni installations, ni services pour visiteurs	0	Les visiteurs endommagent les écosystèmes fragiles tels que les mangroves et les récifs coralliens	Développer sous tutelle de la Date en coopération avec le tourisme d'une structure d'accueil en partenariat avec les communautés locales et les pêcheurs pour les visiteurs facilitant la sensibilisation et la protection des écosystèmes
Les installations pour visiteurs (touristes, pèlerins, etc) sont-elles adaptées? <i>Sorties</i>	Les installations et services pour visiteurs sont inadaptés aux niveaux d'affluence actuelle ou sont en construction	1		
	Les installations et services pour visiteurs sont adaptés aux niveaux d'affluence actuelle, mais pourraient être améliorés	2		
	Les installations et services pour visiteurs sont strictement adaptés aux niveaux d'affluence actuelle	3		
25. Tourisme commercial	Il y a peu ou pas de contact entre les gestionnaires et les opérateurs touristiques utilisant l'aire protégée	0	<i>Les contacts sont à développer</i>	Mise en place d'un comité de gestion de l'AMP pour une meilleure coordination et gestion
Les tours opérateurs	Il y a des contacts entre les gestionnaires et les opérateurs touristiques, mais ils se limitent à des questions administratives ou réglementaires	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
commerciaux contribuent-ils à la gestion de l'aire protégée? <i>Processus</i>	Il y a une coopération limitée entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées et entretenir les valeurs de l'aire protégée	2		
	Il y a une excellente coopération entre les gestionnaires et les opérateurs touristiques en vue d'améliorer la qualité des expériences touristiques proposées, entretenir les valeurs de l'aire protégée et résoudre les conflits	3		
26. Droits et taxes En cas d'application, les droits et taxes (touristes, amendes) contribuent-ils à la gestion de l'aire protégée? <i>Sorties</i>	Si des droits et taxes sont théoriquement applicables, ils ne sont toutefois pas perçus	0	les droits et taxes sont en partie prélevés par les ministères des finances et par le Ministère du tourisme.	Droits et taxes sont désormais source de financement pour couvrir les besoins de gestion.
	Les droits et taxes sont perçus, mais sont reversés en intégralité au gouvernement sans retour à l'aire protégée ou aux autorités locales	1		
	Les droits et taxes sont perçus, mais sont reversés aux autorités locales plutôt qu'à l'aire protégée	2		
	Les droits d'entrée contribuent à soutenir cette aire protégée et/ou d'autres sites	3		
27. Etat des lieux L'aire protégée est-elle gérée en fonction de ses objectifs? <i>Sorties</i>	L'importante biodiversité et les valeurs écologiques et culturelles sont sévèrement dégradées	0	<i>Un travail remarquable a été précédemment effectué par le PERSGA (8 – 23 juin 2002) en partenariat avec la DATE</i> Il est important de faire l'inventaire régulier de la biodiversité, des valeurs écologiques et culturelles affectées	Développement de la recherche pour un meilleur suivi-évaluation Partenariat avec d'autres AMP régionaux et internationaux pour la mise en place d'un mécanisme de suivi évaluation effectif
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont sévèrement dégradées	1		
	Une partie de la biodiversité et des valeurs écologiques et culturelles sont partiellement dégradées, mais les valeurs essentielles n'ont pas été sévèrement endommagées	2		
	La biodiversité et les valeurs écologiques et culturelles sont presque entièrement intactes	3		
Eléments supplémentaires <i>Sorties</i>	Il existe des programmes de réhabilitation des espaces dégradés de l'aire protégée et/ou de la zone tampon	+1		
28. Evaluation de l'accès Les mécanismes de gestion actuels contribuent-ils à gérer l'accès à l'aire protégée ou son utilisation? <i>Résultats</i>	Les systèmes de protection (patrouilles, permis, etc) ne permettent pas de contrôler l'accès et l'utilisation de la réserve selon les objectifs établis	0	L'absence de mécanisme de gestion ne permet pas de contrôler l'accès et l'utilisation de l'AMP	Développement d'un plan de Gestion Mise en place de gardes formés et patrouilles de contrôle
	Les systèmes de protection ne permettent qu'un contrôle partiel de l'accès et de l'utilisation de la réserve selon les objectifs établis	1		
	Les systèmes de protection permettent un contrôle modérément efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	2		
	Les systèmes de protection permettent un contrôle efficace de l'accès et de l'utilisation de la réserve selon les objectifs établis	3		
29. Evaluation des avantages économiques L'aire protégée est-elle	L'existence de l'aire protégée a réduit les possibilités de développement économique des communautés locales	0		Développement d'un mécanisme d'implication des communautés de pêcheurs dans la gestion des aires protégées pour qu'elles
	L'existence de l'aire protégée n'a ni compromis, ni encouragé l'économie locale	1		

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Sujets	Critères	Note	Commentaires	Prochaines étapes
source d'avantages économiques pour les communautés locales? <i>Résultats</i>	L'existence de l'aire protégée a entraîné quelques avantages économiques pour les communautés locales sans grande importance toutefois pour l'économie régionale	2		peuvent bénéficier des avantages générées par l'AMP
	L'existence de l'aire protégée a entraîné des avantages significatifs pour les communautés locales, à l'intérieur comme à l'extérieur de l'aire protégée (emplois, circuits commerciaux gérés localement, etc)	3		
30. Contrôle et évaluation <i>Planification/ Processus</i>	L'aire protégée ne dispose pas de mécanismes de contrôle et d'évaluation	0	Manque de moyen humain et matériel Sites trop éloignés des centres d'intérêt et de prise de décision faible coordination entre les différents intervenants	Mise en place d'un système de contrôle évaluation pour un mode de gestion durable de l'AMP
	L'aire protégée connaît des activités sporadiques de contrôle et d'évaluation, mais ne dispose pas d'une stratégie globale et/ou n'établit pas d'inventaire de manière régulière	1		
	L'aire protégée dispose d'un système de contrôle et d'évaluation accepté et mis en oeuvre, mais les résultats ne sont pas systématiquement utilisés dans les activités de gestion	2		
	L'aire protégée dispose d'un système efficace de contrôle et d'évaluation correctement mis en oeuvre, dont les résultats sont utilisés pour adapter le mode de gestion	3		
NOTE FINALE		16/96		

ANNEX H: FINANCIAL SUSTAINABILITY SCORECARD FOR DJIBOUTI'S MARINE PROTECTED AREAS

PART I – OVERALL FINANCIAL STATUS OF THE PROTECTED AREAS SYSTEM

Basic Protected Area System Information			
Description of Djibouti's Marine's PA system			
Marine Protected Areas System	Number of sites	Total hectares	Comments
National protected areas	3	36644	The exact delineation of sites will be undertaken during project implementation: information in the METTs completed during the PPG differs from that available on the WDPA for registered sites. Upon confirmation correct information will be communicated to WDPA to ensure harmonized information.
National protected areas co-managed by NGOs			
State/municipal protected areas			
Others (define)			

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Financial Analysis of the National Protected Area System	Baseline year ³⁴ (US\$) ³⁵ 2009	Year X ³⁶ (US\$) ³⁷ 2009	Year (US\$) 2012 ³⁸	Year X+5 ³⁹ (forecasting) (US\$) ⁴⁰ 2014	Comments ⁴¹
Available Finances					
(1) Total annual central government budget allocated to PA management (excluding donor funds and revenues generated (4) and retained within the PA system)	0	0	0	0	
- national protected areas					
- national areas co-managed by NGOs					
- state/municipal protected areas					
- others					
(2) Total annual government budget provided for PA management (including donor funds, loans, debt-for nature swaps)	0	0	200,000	N/A	It is expected that as of 2012, budget allocations from entrance fees and other sources will cover project incurred costs. Five-years simulation is not available.
- national protected areas					
- national areas co-managed by NGOs					
- state/municipal protected areas					
- others					

³⁴ The baseline year refers to the year the Scorecard was completed for the first time and remains fixed. Insert year eg 2007.

³⁵ Insert in footnote the local currency and exchange rate to US\$ and date of rate (eg US\$1=1000 colones, August 2007)

³⁶ X refers to the year the Scorecard is completed and should be inserted (eg 2008). For the first time the Scorecard is completed X will be the same as the baseline year. For subsequent years insert an additional column to present the data for each year the Scorecard is completed.

³⁷ Insert in footnote the local currency and exchange rate to US\$ and date of rate

³⁸ This is expected the first year for financing at the end of project end

³⁹ Year X+5 refers to forecasting annual data for five years in the future from the year the Scorecard is being completed. The data should be be for one year (eg is year X is 2008 then the data should be presented for year 2013). The data would be based on long-term financial plans. If no financial planning has been done then this column can be left blank.

⁴⁰ Insert in footnote the local currency and exchange rate to US\$ and date of rate

⁴¹ Comment should be made on robustness of the financial data presented (low, medium, high)

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	Baseline year ⁴² (US\$) ⁴³ 2009	Year X ⁴⁴ (US\$) ⁴⁵ 2009	Year (US\$) 2012 ⁴⁶	Year X+5 ⁴⁷ (forecasting) (US\$) ⁴⁸ 2014	
(3) Total annual revenue generation from PAs, broken down by source					
a. Tourism - total	N/A				Specify the number of visitors to the protected areas in year X
- Tourism taxes					
- Entrance fees			N/A	N/A	
- Additional user fees					
- Concessions					
b. Payments for ecosystem services (PES)					
c. Other (specify each type of revenue generation mechanism)					
(4) Total annual revenues by PA type ⁴⁹					
- national protected areas	0	0	N/A	N/A	
- national areas co-managed by NGOs					
- state/municipal protected areas					
- others					
(5) Percentage of PA generated revenues retained in the PA system for re-investment ⁵⁰	0	0	N/A	N/A	

⁴² The baseline year refers to the year the Scorecard was completed for the first time and remains fixed. Insert year eg 2007.

⁴³ Insert in footnote the local currency and exchange rate to US\$ and date of rate (eg US\$1=1000 colones, August 2007)

⁴⁴ X refers to the year the Scorecard is completed and should be inserted (eg 2008). For the first time the Scorecard is completed X will be the same as the baseline year. For subsequent years insert an additional column to present the data for each year the Scorecard is completed.

⁴⁵ Insert in footnote the local currency and exchange rate to US\$ and date of rate

⁴⁶ This is expected the first year for financing at the end of project end

⁴⁷ Year X+5 refers to forecasting annual data for five years in the future from the year the Scorecard is being completed. The data should be for one year (eg is year X is 2008 then the data should be presented for year 2013). The data would be based on long-term financial plans. If no financial planning has been done then this column can be left blank.

⁴⁸ Insert in footnote the local currency and exchange rate to US\$ and date of rate

⁴⁹ This total will be the same as for (3) but broken down by PA type instead of by revenue type

⁵⁰ This includes funds to be shared by PAs with local stakeholders

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	Baseline year ⁵¹ (US\$) ⁵² 2009	Year X ⁵³ (US\$) ⁵⁴ 2009	Year (US\$) 2012 ⁵⁵	Year X+5 ⁵⁶ (forecasting) (US\$) ⁵⁷ 2014	
(6) Total finances available to the PA system [government budget plus donor support etc (2)] plus [total annual revenues (4) multiplied by percentage of PA generated revenues retained in the PA system for re-investment (5)]	0	0	N/A	N/A	
Costs and Financing Needs					
(7) Total annual expenditure for PAs (operating and investment costs) ⁵⁸	0	0	N/A	N/A	
- national protected areas					
- national protected areas co-managed by NGOs					
- state/municipal protected areas					
- others					
(8) Estimation of financing needs	N/A	N/A	N/A	N/A	
A. Estimated financing needs for <i>basic</i> management costs and investments to be covered					
B. Estimated financing needs for <i>optimal</i> management costs and investments to be covered					
(9) Annual financing gap (financial needs – available finances) ⁵⁹	N/A	N/A	N/A	N/A	
A. Net actual annual surplus/deficit ⁶⁰					
B. Annual financing gap for basic expenditure scenarios					
C. Annual financing gap for optimal expenditure scenarios					

⁵¹ The baseline year refers to the year the Scorecard was completed for the first time and remains fixed. Insert year eg 2007.

⁵² Insert in footnote the local currency and exchange rate to US\$ and date of rate (eg US\$1=1000 colones, August 2007)

⁵³ X refers to the year the Scorecard is completed and should be inserted (eg 2008). For the first time the Scorecard is completed X will be the same as the baseline year. For subsequent years insert an additional column to present the data for each year the Scorecard is completed.

⁵⁴ Insert in footnote the local currency and exchange rate to US\$ and date of rate

⁵⁵ This is expected the first year for financing at the end of project end

⁵⁶ Year X+5 refers to forecasting annual data for five years in the future from the year the Scorecard is being completed. The data should be for one year (eg is year X is 2008 then the data should be presented for year 2013). The data would be based on long-term financial plans. If no financial planning has been done then this column can be left blank.

⁵⁷ Insert in footnote the local currency and exchange rate to US\$ and date of rate

⁵⁸ In some countries actual expenditure differs from planned expenditure due to disbursement difficulties. In this case actual expenditure should be presented and a note on disbursement rates and planned expenditures can be made in the Comments column.

⁵⁹ Financing needs as calculated in (8) minus available financing total in (6)

⁶⁰ This will be more relevant to parastatals and PA agencies with autonomous budgets

FINANCIAL SCORECARD – PART II – ASSESSING ELEMENTS OF THE FINANCING SYSTEM

Component 1 – Legal, regulatory and institutional frameworks					COMMENT
<i>Element 1 – Legal, policy and regulatory support for revenue generation by PAs</i>	None (0)	Some (1)	A few (2)	Fully (3)	
(i) Laws are in place that facilitate PA revenue mechanisms	0				Specify the revenue generation mechanisms that are not permitted under the current legal framework
(ii) Fiscal instruments such as taxes on tourism and water or tax breaks exist to promote PA financing	0				The Ministry of Tourism charges 100,000 FDJ/guest house
<i>Element 2 - Legal, policy and regulatory support for revenue retention and sharing within the PA system</i>	No (0)	Under development (1)	Yes, but improvement needs (2)	Yes, satisfactory (3)	
(i) Laws, policies and procedures are in place for PA revenues to be retained by the PA system	0				
(ii) Laws, policies and procedures are in place for PA revenues to be retained, in part, at the PA site level	0				
(iii) Laws, policies and procedures are in place for revenue sharing at the PA site level with local stakeholders	0				
<i>Element 3 - Legal and regulatory conditions for establishing Funds (trust funds, sinking funds or revolving funds)⁶¹</i>					
	No (0)	Established (1)	Established with limited capital (2)	Established with adequate capital (3)	
(i) A Fund have been established and capitalized to finance the PA system	0				
	None (0)	Some (1)	Quite a few (2)	Fully (3)	
(ii) Funds have been created to finance specific PAs	0				
	No (0)	Partially (1)	Quite well (2)	Fully (3)	
(iii) Funds are integrated into the national PA financing systems	0				

⁶¹ Where a PA system does not require a Trust Fund due to robust financing within government, award full 9 points

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<i>Element 4 - Legal, policy and regulatory support for alternative institutional arrangements for PA management to reduce cost burden to government</i>	None (0)	Under development (1)	Yes, but needs improvement (2)	Yes, Satisfactory (3)	
(i) There are laws which allow and regulate delegation of PA management and associated financial management for concessions	0				
(ii) There are laws which allow and regulate delegation of PA management and associated financial management for co-management	0				
(ii) There are laws which allow and regulate delegation of PA management and associated financial management to local government	0				
(iv) There are laws which allow private reserves	0				
<i>Element 5 - National PA financing strategies</i>	Not begun (0)	In progress (1)	Completed (3)	Under implementation (5)	
(i) Degree of formulation, adoption and implementation of a national financing strategy	0				
(ii) The inclusion within the national PA financing strategy of key policies:	No (0)	Yes (2)			
- Revenue generation and fee levels across PAs	0				Specify the tariff levels for the PAs
- Criteria for allocation of PA budgets to PA sites (business plans, performance etc)	0				List the budget allocation criteria
- Safeguards to ensure that revenue generation does not adversely affect conservation objectives of PAs	0				
- Requirements for PA management plans to include financial sections or associated business plans	0				
<i>Element 6 - Economic valuation of protected area systems (ecosystem services, tourism based employment etc)</i>	None (0)	Partial (1)	Satisfactory (2)	Full (3)	
(i) Economic data on the contribution of protected areas to local and national development	0				Provide summary data of value
(ii) PA economic values are recognized across government	0	(eg within Ministry of Environment)	(eg within other sectoral Ministries)	(eg within Treasury)	
<i>Element 7 - Improved government budgeting for PA systems</i>	No (0)	Yes (2)			
(i) Policy of the Treasury towards budgeting for the PA system provides for increased medium to long term financial resources in accordance with demonstrated needs of the system.	0				
(ii) Policy promotes budgeting for PAs based on financial need as determined by PA management plans.	0				
(iii) There are policies that PA budgets should include funds for the livelihoods of communities living in and around the PA as part of threat reduction strategies	0				
<i>Element 8 - Clearly defined institutional responsibilities for</i>	None (0)	Partial (1)	Improving (2)	Full (3)	

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PA management and financing					
(i) Mandates of institutions regarding PA finances are clear and agreed	0				
Element 9 - Well-defined staffing requirements, profiles and incentives at site and system level	None (0)	Partial (1)	Almost there (2)	Full (3)	
(i) There are sufficient number of positions for economists and financial planners and analysts in the PA authorities to properly manage the finances of the PA system	0				
(ii) Terms of Reference (TORs) for PA staff include responsibilities for revenue generation, financial management and cost-effectiveness	0				
(iii) Laws and regulations motivate PA managers to promote site level financial sustainability (eg a portion of site generated revenues are allowed to be maintained for on-site re-investment and that such finances are additional to government budgets and not substitutional)	0				
(iv) Performance assessment of PA site managers includes assessment of sound financial planning, revenue generation and cost-effective management	0				
(v) PA managers have the possibility to budget and plan for the long-term (eg over 5 years)	0				
Total Score for Component 1	0				Actual score:0 Total possible score: 78 %: 0
Component 2 – Business planning and tools for cost-effective management					Comment
Element 1 – PA site-level business planning	Not begun (0)	Early stages (1)	Near complete (2)	Completed (3)	
(i) PA management plans showing objectives, needs and costs are prepared across the PA system	0				Specify the percentage of PAs that have management plans
(ii) Business plans, based on standard formats and linked to PA management plans and conservation objectives, are developed for pilot sites	0				
(iii) Business plans are implemented at the pilot sites (degree of implementation measured by achievement of objectives)	0				
(iv) Business plans are developed for all appropriate PA sites (business plans will not be useful for PAs with no potential to generate revenues)	0				
(v) Financing gaps identified by business plans for PAs contribute to system level planning and budgeting	0				
(vi) Costs of implementing business plans are monitored and contributes to cost-effective guidance and financial performance reporting	0				
Element 2 - Operational, transparent and useful accounting and auditing systems	None (0)	Partial (1)	Near complete (2)	Fully completed (3)	
(i) Policy and regulations require comprehensive, coordinated cost accounting	0				

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systems to be in place (for both input and activity based accounting)					
(ii) There is a transparent and coordinated cost and investment accounting system operational for the PA system	0				
(iii) Revenue tracking systems for each PA in place and operational	0				
(iv) There is a system so that the accounting data contributes to national reporting	0				
Element 3 - Systems for monitoring and reporting on financial management performance	None (0)	Partial (1)	Near completed (2)	Complete and operational (3)	
(i) All PA revenues and expenditures are fully and accurately reported by government and are made transparent	0				
(ii) Financial returns on investments from capital improvements measured and reported, where possible (eg track increase in visitor revenues before and after establishment of a visitor centre)	0				
(iii) A monitoring and reporting system in place to show how and why funds are allocated across PA sites and the central PA authority	0				
(iv) Financial performance of PAs is evaluated and reported (linked to cost-effectiveness)	0				
Element 4 - Methods for allocating funds across individual PA sites	No (0)	Yes (2)			
(i) National PA budget is appropriately allocated to sites based on criteria agreed in national financing strategy	0				
(ii) Policy and criteria for allocating funds to co-managed PAs complement site based fundraising efforts	0				
Element 5 - Training and support networks to enable PA managers to operate more cost-effectively	Absent (0)	Partially done (1)	Almost done (2)	Fully (3)	
(i) Guidance on cost-effective management developed and being used by PA managers	0				
(ii) Operational and investment cost comparisons between PA sites complete, available and being used to track PA manager performance	0				
(iii) Monitoring and learning systems of cost-effectiveness are in place and feed into management policy and planning	0				
(iv) PA site managers are trained in financial management and cost-effective management	0				
(v) PA site managers share costs of common practices with each other and with PA headquarters ⁶²	0				
Total Score for Component 2	0				Actual score:0 Total possible score: 61 0%
Component 3 – Tools for revenue generation					Comment
Element 1 - Number and variety of revenue sources used	None (0)	Partially (1)	A fair amount (2)	Optimal (3)	

⁶² This might include aerial surveys, marine pollution monitoring, economic valuations etc.

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across the PA system					
(i) An up-to-date analysis of all revenue options for the country complete and available including feasibility studies;	0				
(ii) There is a diverse set of sources and mechanisms generating funds for the PA system	0				
(iii) PAs are operating revenue mechanisms that generate positive net revenues (greater than annual operating costs and over long-term payback initial investment cost)	0				
Element 2 - Setting and establishment of user fees across the PA system	No (0)	Partially (1)	Satisfactory (2)	Fully (3)	
(i) A system wide strategy and implementation plan for user fees is complete and adopted by government	0				
(ii) The national tourism industry and Ministry are supportive and are partners in the PA user fee system and programmes	0				
(iii) Tourism related infrastructure investment is proposed and is made for PA sites across the network based on revenue potential, return on investment and level of entrance fees ⁶³	0				
(iv) Where tourism is promoted PA managers can demonstrate maximum revenue whilst still meeting PA conservation objectives	0				
(v) Non tourism user fees are applied and generate additional revenue	0				
Element 3 - Effective fee collection systems	None (0)	Partially (1)	Completed (2)	Operational (3)	
(i) A system wide strategy and implementation plan for fee collection is complete and adopted by PA authorities (including co-managers)	0				
Element 4 - Marketing and communication strategies for revenue generation mechanisms	None (0)	Partially (1)	Satisfactory (2)	Fully (3)	
(i) Communication campaigns and marketing for the public about the tourism fees, new conservation taxes etc are widespread and high profile	0				
Element 5 - Operational PES schemes for PAs⁶⁴	None (0)	Partially (1)	Progressing (2)	Fully (3)	
(i) A system wide strategy and implementation plan for PES is complete and adopted by government	0				
(ii) Pilot PES schemes at select sites developed	0				
(iii) Operational performance of pilots is evaluated and reported	0				
(iv) Scale up of PES across the PA system is underway	0				
Element 6 - Operational concessions within PAs	None (0)	Partially (1)	Progressing (2)	Fully (3)	
(i) A system wide strategy and implementation plan complete and adopted by government for concessions	0				
(ii) Concession opportunities are identified at appropriate PA sites across the PA system	0				

⁶³ As tourism infrastructure increases within PAs and in turn increases visitor numbers and PA revenues the score for this item should be increased in proportion to its importance to funding the PA system.

⁶⁴ Where PES is not appropriate or feasible for a PA system take 12 points off total possible score for the PA system

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(iii) Concession opportunities are operational at pilot sites	0				
(iv) Operational performance of pilots is evaluated, reported and acted upon	0				
Element 7 - PA training programmes on revenue generation mechanisms	None (0)	Limited (1)	Satisfactory (2)	Extensive (3)	
(i) Training courses run by the government and other competent organizations for PA managers on revenue mechanisms and financial administration	0				
Total Score for Component 3	0				Actual score:0 Total possible score: 57 %: 0

FINANCIAL SCORECARD – PART III – SCORING AND MEASURING PROGRESS

Total Score for PA System	0
Total Possible Score	196
Actual score as a percentage of the total possible score	0
Percentage scored in previous year⁶⁵	

Signature⁶⁶: Dini Omar

Directeur de l'environnement

Date: 13/5/09

⁶⁵ Insert NA if this is first year of completing scorecard.

⁶⁶ In case a country does not have an official national Protected Areas system, the head of the authority with most responsibility for protected areas or the sub-system detailed in the Scorecard, should sign.

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Catalyzing Sustainability of Protected Area Systems

ANNEX I: TOTAL BUDGET AND WORKPLAN

Total Budget and Workplan

Part I: Total Budget and Workplan

Award ID:	00057825											
Award Title:	PIMS 4049 BD MSP: Marine Protected Areas											
Project ID:	0071581											
Project Title:	PIMS 4049 BD MSP: Establishing Effectively Managed Marine Protected Areas in Djibouti											
Executing Agency :	Ministry for Urban Planning, the Environment and Regional Planning (MHUEAT)											
GEF Outcome/Atlas Activity	Responsible Party / Implementing Agent	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	Year 5 (USD)	Total (USD)	Budget Note:
OUTCOME 1: MPA legal and policy framework	MHUEAT	62000	GEF	71200	International Consultants	16,400	22,000	31,600	22,000	20,000	112,000	1
				71300	Local Consultants	3,000	4,200	5,400	4,200	4,200	21,000	2
				71600	Travel	0	2,000	1,000	1,000	1,000	5,000	3
				74200	Audiovisual and printing production	3,000	4,500	5,500	4,000	3,000	20,000	4
				75700	Training, workshop & conferences	0	0	2,800	2,800	2,900	8,500	5
				74500	Miscellaneous	1,000	1,000	1,000	1,000	1,000	5,000	6
								Total Outcome 1	23,400	33,700	47,300	36,000
OUTCOME 2: Efficient and financially sustainable management structures of the MPAs at central and site level	MHUEAT	62000	GEF	71200	International Consultants	39,000	41,000	45,000	39,000	36,000	200,000	7
				71300	Local Consultants	75,000	91,550	91,550	0	0	258,100	8
				71600	Travel	1,000	2,400	2,000	2,300	2,300	10,000	9
				75700	Training, workshop & conferences	2,000	3,500	3,200	2,700	1,000	12,400	10
								Total Outcome 2	117,000	138,450	141,750	44,000
OUTCOME 3: Financing for MPAs	MHUEAT	62000	GEF	71200	International Consultants	25,500	28,900	31,500	29,800	28,800	144,500	11
				71300	Local Consultants	7,400	7,400	7,400	7,400	7,400	37,000	12

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				71600	Travel	1,000	1,000	2,000	1,000	0	5,000	13
				72500	Supplies	8,000	8,300	10,200	7,000	3,000	36,500	14
				74500	Miscellaneous	1,000	1,500	1,500	1,500	1,500	7,000	15
					Subtotal GEF	42,900	47,100	52,600	46,700	40,700	230,000	
		04000	UNDP	74100	Professional services	15,000	20,500	27,500	22,000	15,000	100,000	16
				72600	Grants	10,000	20,000	25,000	25,000	20,000	100,000	14
					Subtotal UNDP	25,000	40,500	52,500	47,000	35,000	200,000	
					Total Outcome 3	67,900	87,600	105,100	93,700	75,700	430,000	
Project Management	MHUEAT	62000	GEF	71400	Contractual services individual	20,000	20,000	20,000	20,000	18,000	98,000	17
					Project Management (sub-total)	20,000	20,000	20,000	20,000	18,000	98,000	
Project Total						228,300	279,750	314,150	193,700	164,100	1,180,000	

		Responsible Party/ Implementing Agent	Year 1 (USD)	Year 2 (USD)	Year 3 (USD)	Year 4 (USD)	Year 5 (USD)	Total (USD)	
		Summary of Funds		GEF	203,300	239,250	261,650	146,700	129,100
UNDP	25,000			40,500	52,500	47,000	35,000	200,000	
Government of Djibouti (cash funding)	30,000			45,000	60,000	35,000	30,000	200,000	
Government of Djibouti (In-kind)	30,000			45,000	60,000	35,000	30,000	200,000	
PERSGA (cash)	40,000			40,000	40,000	0	0	120,000	
CERD (in kind)	17,000			22,000	25,000	20,000	16,000	100,000	
ADDS (in kind)	30,000			45,000	60,000	35,000	30,000	200,000	
Total	375,300			476,750	559,150	318,700	270,100	2,000,000	

BUDGET NOTES

1. This budget line partially covers the costs of a lead international PA management expert and international evaluation expert; the lead international PA management expert will provide technical backstopping, training and home-based and in-country support for the development of legislation, support in advocacy, and proposals of new mechanisms and measures to enable co-management, revenue generation and retention and the recognition of management planning as tools for PA management and land use planning. In addition, international expertise will be used as necessary – e.g. ATEN – for the transfer of experiences into the country as Djibouti is starting off from scratch. This budget line will also cover travel expenses, including travel of international consultants for site visits, etc.
2. The local consultancies will be used for review of relevant policies, legislation and regulatory framework as well as to support capacity building programs within relevant government entities. The national consultancies cover rates of national PA management expert, GIS expert and Evaluation expert. Local consultants will also support as necessary the Environment Technical Committee – CTE – in its secretariat function and in the preparation of presentation and analysis material to the national environment committee (CNE), the national interministerial committee responsible for the environment.
3. This budget line covers travel expenses of local consultants to support the legislative and institutional reform at the central level and site levels.
4. 20,000 \$ has been budgeted for costs of printing and distributing materials, being produced under this outcome. This includes lessons learnt, but also technical material addressing legislative reform to be presented to the CNE and parliament.
5. Training workshops activities in support of PA management tools/methods will be held throughout the project duration. The agenda and workshop design will be prepared by the Project Manager and assisted by relevant international consultants during the implementation of the project. In particular under this component, meetings with parliament and specialized parliamentary committee are planned to help advance on the legislative reform.
6. This budget line is to cover miscellaneous expenses occurring during implementation of the project.
7. This budget line partially covers the costs of a lead international PA management expert as per budget note #1 and Marine biologist; the marine biologist will specifically be involved in the reef checks, design of the M&E system and support the development of management plans and engagement plans with local resource users. The PA management expert will support the business planning process – as part of the overall management planning – and provide training and capacity development to the local site teams. A capacity development plan, organigrams, staff profiles and functions will be developed under this component with the support of this international expertise. This budget line will also cover travel expenses, including travel of international consultants for coordination meetings and site visits, etc.
8. The line will cover the national consultancies of 3 Park Managers, 6 Guards, Nat. PA management Expert, National Marine biologist, Finance expert, Information and Communication expert and Evaluation expert. As of year 3, the government of Djibouti has committed to cover the expenses of site teams; so they will not be supported by GEF funding beyond year 3 of the project.
9. This budget line covers travel expenses of local consultants for site visits, etc
10. Training workshops will be held in support of the project's M&E component; this budget line will also serve to provide training and consultation costs with the local communities for the participatory design of the management plans. The agenda and workshop design will be prepared by the Project Manager and assisted by relevant international consultants during the implementation of the project. In addition to GEF funding this component will be supported by the government of Djibouti.
11. This budget line partially covers the costs of a lead international PA management expert as per budget note #1 as well as international Socio-economist, Information and Communication Expert and Evaluation expert. International technical expertise will be contracted to provide overall guidance, expert advisory services and technical assistance to the Project Manager and the other project experts regarding protected areas financing, co-management approaches, partnerships with tourism operators and M&E. This budget line will also cover travel expenses, including travel of international consultants for management missions, site visits, etc.
12. The national consultancies will be used to provide advice on M&E for relevant agencies involved as well as for strategies to disseminate the lessons learned from the project into national institutions and agencies. The consultancies will be used to support of training activities, stakeholder discussions, public awareness materials, and development of information systems.
13. This budget line covers travel expenses of local consultants for site visits, etc.

14. These two budget lines will be used to support local resource users in enhancing their performance and applying MPA friendly practices. Based on the participatory processes supported under component 2 in the development of the management plans and identification of good practices, these budget lines will serve to implement activities that have been identified as having positive impacts on marine biodiversity and local livelihoods. Supplies such as biodiversity-friendly fishing nets, grants for the implementation of priority projects will be provided to the local communities and local industry as prioritized in the management planning and local development planning exercises.
15. This budget line is to cover miscellaneous expenses occurring during implementation of the project
16. This budget line aims to cover for the costs of consultations with local communities as well as support the integration of MPA management principles into the local development plans within local authorities. This aims at ensuring that land use planning at the sub-national level takes into account the protection status of MPAs and serves the purpose of their conservation. Local expertise will also be provided to identify win-win and income generating activities that lead to improved livelihoods of local resource users and simultaneously conserve biodiversity.
17. Project management – local consultants. 98,000\$ in GEF funds have been allocated to support the costs of staff of the Project Management Office. It includes 1 Project manager, Administrative / Financial Executive and Accounting firm to undertake the annual audits.