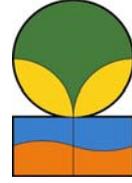




Egyptian Environmental Policy Program
Egyptian Environmental Affairs Agency
Tourism Development Authority
Red Sea Governorate
U.S. Agency for International Development



Red Sea Sustainable Development

DELIVERABLE No. 17

**WADI EL GEMAL NATIONAL PARK
BUSINESS PLAN REQUIREMENTS AND
SUGGESTIONS FOR MANAGERS FOR PREPARATORY WORK**



International Resources Group and partners:

Winrock International
PA Government Services, Inc.
Development Alternatives, Inc.
Environmental Quality International
Capacity Building International

September 2004

Egyptian Environmental Policy Program

**RED SEA SUSTAINABLE DEVELOPMENT AND IMPROVED WATER RESOURCES
MANAGEMENT**

**WADI EL GEMAL NATIONAL PARK
BUSINESS PLAN REQUIREMENTS AND
SUGGESTIONS FOR MANAGERS FOR PREPARATORY WORK**

for
U.S. Agency for International Development - Cairo
Ministry of Water Resources and Irrigation
Ministry of State for the Environment
Tourism Development Authority
Red Sea Governorate

By

CENTER FOR PARK MANAGEMENT
NATIONAL PARKS CONSERVATION ASSOCIATION

for



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CENTER FOR PARK MANAGEMENT

NATIONAL PARKS CONSERVATION ASSOCIATION

WADI EL GEMAL NATIONAL PARK BUSINESS PLAN REQUIREMENTS AND SUGGESTIONS FOR MANAGERS FOR PREPARATORY WORK

Housing

We suggest that the CPM staff (consultants) be housed fairly close to park headquarters, or the consultant's primary work site. The consultants could either be housed in a private residence, a hotel or some other arrangement that insures a separate room.

Office space

We require that the consultants have a dedicated working space. The consultants should be located fairly close to where most people work, particularly park management, as these are the people with whom he will most often interact. Printing capabilities from the computer is a requirement as well. It is preferable if the consultants have access to a dedicated telephone with either voice-mail capabilities or an answering machine and access to an international telephone line.

Local transportation

Depending on the park, the location of the headquarters and the consultant's housing, the consultants will need access to transportation. If there are no local transportation options, the consultants will need a dedicated vehicle. If the site is such that the consultants can get around fairly easily, a vehicle is not necessary.

Attendance at training

The first few days of business plan development includes an intensive training for key staff members, including the senior manager, the business plan point person and the financial lead at the park. It is required that all park managers and key staff members attend these training sessions. Past experience has shown that park managers and key staff members who fully understand the work to be completed over the course of the business plan development period are able to provide better support for the consultants, resulting in more efficient completion of the work and stronger final documents. A training agenda as well as prepping materials will be sent to the park so that the park staff can prepare for the training.

Staff participation during business planning process

The number and type of EEPP staff that participate in the business planning process should be determined by EEAA. Each staff member from WGNP will be participating in the development of the business plan at the park. The senior park manager will likely be the most actively involved during the time that the consultants are developing the plan. One or two Red Sea Ranger staff or other Red Sea Protectorate staff with a good understanding of the protectorate finances and operations will spend approximately one day per week assisting in the business planning process.

Preliminary data materials

In addition to the logistical resources required above, we ask that the park gather introductory materials for their consultants before training. Providing these materials prior to training will assist us in orienting the consultants to his park so that he may hit the ground running upon arrival at the park. The data materials required are detailed below:

1. Park historical background (basic information about the history of the park, the purpose for creating it, etc. Much of this was developed as a part of the park Management Plan).
2. Enabling legislation, proclamation or executive order.

3. Park mission statement.
4. Park Inventory. This should include summary figures for items such as:
 - Acreage or hectares, including designated wilderness or marine reserves
 - miles or kilometers of wild and scenic rivers
 - number of buildings, campgrounds, bridges, CUAs, reservoirs, dams, moorings, etc.
 - miles or kilometers of trails, roads and beaches
 - number of plant and animal species, including threatened and endangered species
 - number of historic and cultural sites
 - additional information deemed appropriate to give the casual reader a sense of place
5. Any visitation data available for the past 20 years for the WGNP geographic area and the RSP as a whole.
 - Number of visitors to the surrounding area and to Hurghada
 - Visitor spending patterns
 - Growth of lodging alternatives and housing in the local area (historical, current and foreseen)
6. Digital or scanned photos of the park. These include photos of the natural elements, staff working in the park, visitors and park infrastructure.
7. Data on changes to conditions in the area surrounding the park for the past 10 to 20 years. This includes:
 - Population growth since 1993
 - Local cost of living increases
 - Increases in development on lands contiguous to the park. (and within the park if appropriate)
8. Any Project Work Plans that the park may have completed over the past several years
9. Revenue from fee collections and related studies.
10. Supplemental Documents. Recent park planning documents, reports that may have been written about the park or the surrounding area.
11. Park and local town maps (state/province/regional map if applicable). Will need this in electronic form.
12. Similar material to the above as it relates to the broader Red Sea Protectorate
13. Consultant's on-site residential mailing address, home phone number (if available), office mailing address and office phone and fax numbers.
14. Any scheduled leave dates for key personnel listed. Also, important park dates or important dates for RSP (such as annual celebrations, festivals, holidays, and special park events that are on schedule).

Staff motivation

Motivation of the staff and top-down communication of the importance of the business planning effort is absolutely critical to the success of protected area business plans. Several aspects of this motivation are essential to project completion.

- The park should dedicate one staff person who will be able to work very closely with the consultants. This person does not work with the consultants all of the time, but should be in or near the engagement during the entire time of the engagement and should be able to respond to the consultants' question within a reasonable time frame. This person should have a fairly high level of authority and a sound knowledge of park and broader RSP operations.
- Thorough and specific communication of the level of work and time required of key staff (both intensity and duration) as well as the priority for business planning efforts among competing tasks
- Organization of personnel, staff, and managers including clear lines of responsibilities for tasks and communication with the consultants

- Reinforcement that the most critical players in the success of protected area business planning are the individual(s) that best understand the budget, operations, and personnel of the park. It is also very helpful for someone with significant institutional and historical knowledge of the both the RSP and the park to be accessible during the consultants' time in the park.

Functional area managers (head of resource protection, interpretation, etc) will likely be spending more than one full day each week with the consultants during the first few weeks of the engagement. It is anticipated that the workload will reduce to approximately one day a week for the remainder of the engagement, until the last week or two when another few full days may be required for revision and review. Functional area managers should be made aware that key aspects of the consultants' work for this engagement will be in retrieving the following information from them. The more data that can be prepared before the consultant arrival, the more time can be spent on business plan strategies. In prior business plan engagements, the following information has been usefully developed prior to the engagement.

- Narrative information regarding the activities of each functional park division (if not available for WGNP, then for RSP as a whole)
- Specific information about how each individual employee spent time in the most recent fiscal year available (according to the program breakdown of all park activities that will be determined immediately after the training). Generally these data come from payroll records. We need to know the funding source for each person, and in the functional area(s) in which they worked.
- Specific information about how non-labor charges were spent in the most recent fiscal year available. We will need these by funding source and type of expenditure. For example, non-labor expenses such as travel, training, supplies, and equipment.
- Historical financial data on revenues and expenditures by funding source and expenditure type for the past 5 to 10 years (if not available for WGNP, then for RSP as a whole).
- Inflation data for the past 10 years
- All visitation data for the past 20 years for the local area (if not available for WGNP, then for RSP as a whole)
- Volunteer data (Who volunteers? How often? What do they do?)
- Digital or scanned photos of the park. These include photos of the natural elements, staff working in the park, visitors and park infrastructure.

Again, the gathering of the information above before the arrival of consultants on the ground will increase the productivity of the consultant team and result in a better, more thorough plan and associated strategies. In general, the consultant team to be able to jump right into the project and work productively from day one, avoiding an unproductive week where housing, computers and office space are negotiated and information is gathered that could have been accomplished beforehand.

Information about the park to determine revenue-generating opportunities

The questions below have been used in other engagements to initially scope revenue generating opportunities. The questions are not exhaustive and may not apply in whole to WGNP or RSP, but they are a place to begin focusing toward appropriate data collection.

1. What type of planning documents has the park in draft form or completed?
2. How many employees work in the park during an average week of the busy season? The low season?
3. What are your funding sources? Please provide approximate percentages for each funding source. For example: Government funding 55%, International aid 25%, Fees 15%, World Bank 15%, Donations 5%.
4. How many visitors do you have each year? What percentage of your visitors are from other countries? What other demographics are available?
5. How accessible is your park? How far is the nearest airport, train station, large city?

6. What type of visitors do you attract? Ecotourists, recreationalists, divers and watersports enthusiasts, naturalists, birders?
7. Do you have any type of defined ecotourism in your park?
8. Approximately how many hotels beds are in the community surrounding your park or in your park?
9. What is the general attitude held by the community residents about your park?
10. What are some of the business activities you would like to implement in the future?
11. Do you have any concessioners in your park?