



Egyptian
Environmental Agency

ClimaSouth
Technical Paper

3

CENTER OF EXCELLENCE FOR CLIMATE CHANGE IN EGYPT

Concept and Design

March 2017



Low carbon development
for climate resilient societies



A project funded by
the European Union

CENTER OF EXCELLENCE FOR CLIMATE CHANGE IN EGYPT

Concept and Design

March 2017

PRODUCED BY THE CLIMASOUTH PROJECT: www.climasouth.eu

Authors: Marc Levy,¹ Minal Patel,² Mohamed Abdrabo,³ Mohamed Helmy⁴
& Tiff van Huysen⁵

Graphic design & layout template: Raffaella Gemma & G.H. Mattravers Messana

Proofreading: CoDe Translations

Series editor: G.H. Mattravers Messana

ClimaSouth Team Leader: Bernardo Sala

Agriconsulting Consortium project directors: Ottavio Novelli / Ghizlane Lajjal



CITATION: ClimaSouth Technical Paper N.3. Center of Excellence for Climate Change in Egypt. Concept and Design. ClimaSouth project, March, 2017. Prepared by: Marc Levy, Minal Patel, Mohamed Abdrabo, Mohamed Helmy, Tiff van Huysen.

DISCLAIMER: The information and views set out in this document are those of the authors and do not necessarily reflect the official opinion of the European Union. Neither the European Union, its institutions and bodies, nor any person acting on their behalf, may be held responsible for the use which may be made of the information contained herein.

© European Commission, 2017

¹ Deputy Director | CIESIN, Earth Institute | Columbia University

² Program Manager, CIESIN | Earth Institute | Columbia University

³ Professor of Environmental Economics, Dept. of Environmental Studies, Institute of Graduate Studies and Research, University of Alexandria

⁴ Climate change expert, independent

⁵ Researcher, Climate and Society, Columbia University, USA Tiff van Huysen: ecosystem and CC expert, Earth Institute | Columbia University

TABLE OF CONTENTS

Executive summary.....	iii
1. Background.....	1
2. Rationale for a Climate Change Center of Excellence	2
3. Strategic Framework	3
4. Data and Information.....	5
5. Activities and Timeframe	6
6. Description of Functions and Services.....	12
7. Operating Modalities	15
8. Funding and Financial Sustainability.....	17
9. Workplan.....	19
10. Budget.....	20
11. Conclusion.....	21
Annex I – Staffing Profiles	22

EXECUTIVE SUMMARY

In December 2015, COP21, also known as the 2015 Paris Climate Conference, aimed to achieve a legally binding and universal agreement on climate, with the objective of keeping global warming below 2°C. Egypt has an important role to play in combatting climate change where the next step of implementing an effective Center of Excellence (CoE) for Climate Change will be critical.

A CoE can be defined as a team of people that promote collaboration and use best practices around a specific focus area to drive results⁶. It is seen as a vehicle for communication, innovation, ideas, motivation, partnerships and interdisciplinary work.

The CoE for Egypt is designed to embody the above mentioned elements and provide the coordination services for climate change relevant activities for both adaption and mitigation, relevant scientific information and analysis, as well as policy advice to decision makers in Egypt to drive results.

This document outlines the concept and design for the CoE for Climate Change in Egypt and includes elements of a strategic framework, the complete work-plan with key activities, timeframe, funding requirements and the identification of funding possibilities.

The creation of the CoE from initial set-up to becoming fully operational is planned in three phases:

Phase I: Initial set-up and Planning of CoE – 3 months

The objective of Phase I is to share and refine the strategic framework and establish the initial set-up of the center with the objective of starting small and progressively growing.

Phase II: Capacity Building and Operations Planning of CoE – 9 months

The objective of Phase II is to staff the center, institutionalize processes and execute on quick win projects.

Phase III: Operation at Scale of CoE – 12 months

The objective of Phase III is to execute the functions of the CoE, become fully functional and operate at scale.

Model: CoE is located institutionally outside of any single government ministry / agency

Location: New Cairo

⁶ Bloom, Daniel. *Achieving HR Excellence through six sigma*. CRC Press, 2013.

Number of Employees: 12 core employees plus students and contract workers

Funding: Core funding from government; additional project funding from other sources

Timeframe: 24 months to set-up and become a fully operational CoE

Budget: Approx. \$1M in funding required for 24-month timeframe

KEY CHOICES TO BE MADE

There are several choices to be made that will have major influence on the Center. They are highlighted here to draw into focus the important decisions. These choices can be summarized in the diagram on the following page.

1) Someone in authority must be selected as the responsible party for initiating the process that will lead to the creation of the Center. **We recommend that it be the President** so as signify the high level of importance attached to the center. But the National Council on Climate Change or the Environment Ministry could also play this role.

2) The initiator will assign responsibility for managing the process to some entity. The entity could be located in the President's office, an NCCC subcommittee, or in the Environment Ministry. **We recommend an NCCC subcommittee**, because that helps avoid confusion over where climate issues are coordinated.

3) The Center's Board of Directors must be appointed by an appropriate authority. The choices are the President or possibly the NCCC. The NCCC may not have authority to appoint a board, however, and the board will have more respect if it is appointed by the President. Therefore, **we recommend that the NCCC provided recommendations on the Board membership to the President, and that the President appoint the board.**

4) A Director must be hired. Normally a Board of Directors is responsible for hiring the Center Director. However, there may be a desire to avoid delays and appoint the director at the same time as the board is appointed. Delay in appointing a director would very bad, so we recommend that **the Director be appointed following the same procedure as the Board appointment – with NCCC providing recommendations and the President appointing.**

5) An Advisory Committee must be appointed. This should be less complicated than the Board appointment and Center Director appointment. **We recommend that the Advisory Committee be appointed by the Center Director, working with the Board and with input from the NCCC.** The Advisory Committee advises the Director, so the Director must feel comfortable working with them. The Board will have some say in its oversight role over the Director.

6) Finally, the Center must become operational in some institutional setting. Based on the consultations and our own experience with Centers of Excellence, we are not including the option of locating the Center within a government agency. The choices are: a new institute could be created, an existing technical institute could host the Center, or a University could host it. Our recommendation is contingent on the amount of budgetary commitment the

government is willing to provide. Creating a new organization provides the greatest potential for the Center to become a high-profile, dynamic nexus of catalytic climate activity. However, it also has the greatest vulnerability to funding challenges – if funding should become problematic it will be hard for an independent organization to thrive. A Center located at a technical institute or university could more easily survive periods of lean budgets. **If the government is able to commit USD500,000 per year for a period of five years, with an expectation of renewal for an additional five years, then an independent organization makes sense.** If such a commitment is not practical, then location in a university or technical institute makes sense.

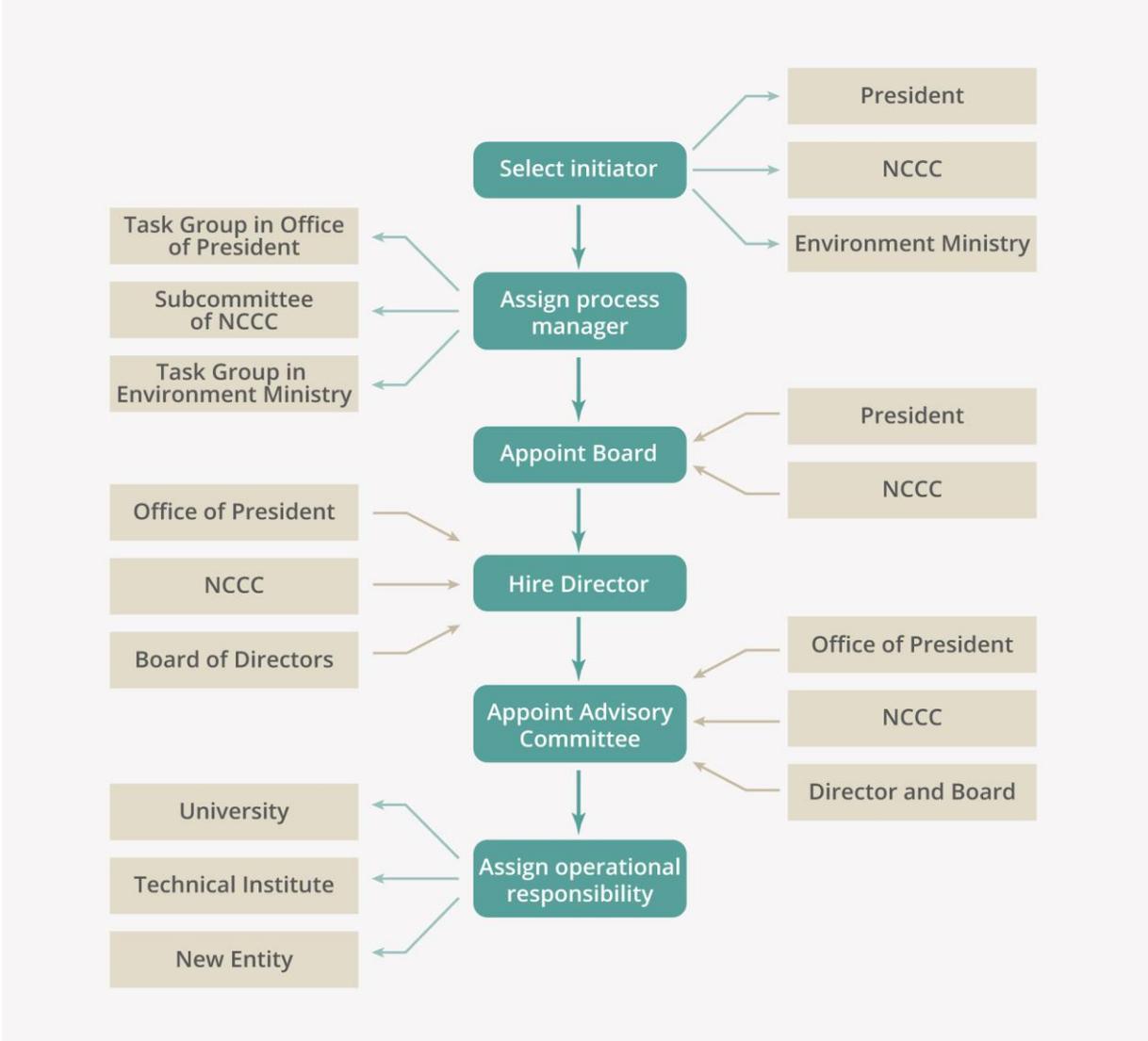


Figure 1. Key steps to set-up Center of Excellence for climate change in Egypt

1. BACKGROUND

A series of workshops were held in January 2014 in Cairo, Egypt to initiate a national activity on the climate change mitigation and adaptation front. ClimaSouth supported these events with the objective of:

- Reinforcing dialogue and cooperation on climate change between the European Union and the Southern and Eastern Mediterranean countries.
- Supporting the transition of partner countries towards low carbon development and climate resilience, in a context of sustainable and democratic development.
- Enhancing regional cooperation, information sharing and capacity developments on climate change mitigation and adaptation, between the European Union and its Mediterranean neighbours.

The decision to create of a CoE on climate change in Egypt stemmed from these events, which included input from several key stakeholders across Egypt and staff from Egyptian Environmental Affairs Agency (EEAA).

The gradual next step for a team of national and international ClimaSouth consultants was to assess existing CoEs around the world and learn about the best practices for designing models, mission statements, values, governance and organizational structures, funding sources and functions and services.

This assessment report was shared and the findings examined at a workshop in Cairo, Egypt in September 2016 that brought together government officials, researchers, and representatives of think tanks, the private sector, and international agencies to review options for creating a National Climate Change Center of Excellence for Egypt.

The ClimaSouth consulting team integrated the input received from these key stakeholders into a set of specific design recommendations for the CoE that have been incorporated into this concept and design report.

For additional background material, the following ClimaSouth reports can be accessed:

- National Activity for Egypt Report –Establishing a Center of Excellence for Climate Change Governance & Policy Advice January 2016
- Assessment Report – Egypt Center of Excellence for Climate Change – last revised December 2016

2. RATIONALE FOR A CLIMATE CHANGE CENTER OF EXCELLENCE

The time is ripe for bold leadership in Egypt regarding Climate Change

- The IPCC Assessment Report 5 published in 2014 confirmed that warming of the climate system is unequivocal.
- The Paris Climate Agreement provides a framework for urgent action across the entire mitigation and adaptation agendas within an architecture that calls for all countries to do their part.
- Steps taken within the coming couple of years will determine the well-being of Egyptians for generations to come.
- The international community has mobilized mechanisms to support ambitious leadership with policy guidance, technical support, capital investment, and donor contributions.

Effective leadership requires institutional innovation

- Responding effectively to climate change challenges requires coordination across government agencies; partnerships across government, private sector, and civil society; and bridges between science and policy communities.
- No country has governance institutions optimized for such tasks. Innovation is required.

A Climate Change Center of Excellence is the right innovation for Egypt

- It strikes an appropriate balance between change and continuity, aiming to empower existing stakeholders working within existing mechanisms and structures to be as effective as possible in formulating and achieving climate-related goals.
- It has proven itself as an effective model within Egypt, the region, and internationally.
- It can adapt effectively to changing needs and opportunities.

The Center of Excellence can succeed by meeting high-priority immediate needs

- Provide technical training in support of preparing high-quality proposals for the Green Climate Fund and other climate-related investment windows.
- Provide digests of relevant science targeted at the specific needs and capabilities of Egyptian stakeholders.
- Provide training for critical assessment methodologies such as loss-and-damage estimation, climate model downscaling, and integrated assessment scenarios.
- Create a safe, neutral space for stakeholders to develop pragmatic solutions to problems that stand in the way of effective collaboration, such as information sharing.

- The primary focus should be on working within Egypt, but the Center should also devote significant effort at the international and regional level, especially within southern Mediterranean, Africa, and the Middle East.

3. STRATEGIC FRAMEWORK

The following elements of the strategic framework are based on information gathered from the Assessment Report and the September 2016 ClimaSouth Workshop in Egypt.

This framework will need to be vetted, revised and approved in Phase I of the creation of the CoE to reflect the views of the stakeholders and leadership teams of the CoE.

MISSION

The mission of the Center of Excellence is to help the national/local governments and private sector within Egypt succeed at developing and implementing effective climate change responses.

VISION

To be a leading service-oriented center of excellence in the southern Mediterranean, African and Middle East regions by developing effective solutions to challenges facing climate change policy-makers and decision-makers.

VALUES

The Center of Excellence's core values include an organizational culture that is flexible and adaptable to changing political and social landscapes, emphasizes continuous improvement and places high importance on transparency, communication and sharing of knowledge.

MODEL

The CoE is located institutionally outside of any single government ministry or agency.

The CoE is organized around service-provision and bridge-building. Its mission, staffing, and operations are all designed to deliver the most useful services to government and private sector actors in a position to design and implement effective climate change responses, but who are limited by various constraints. Its goal is not to produce or manage climate change responses, but to help others do so. In order to succeed at this task, the Center needs to have a major focus on networking and bridge-building.

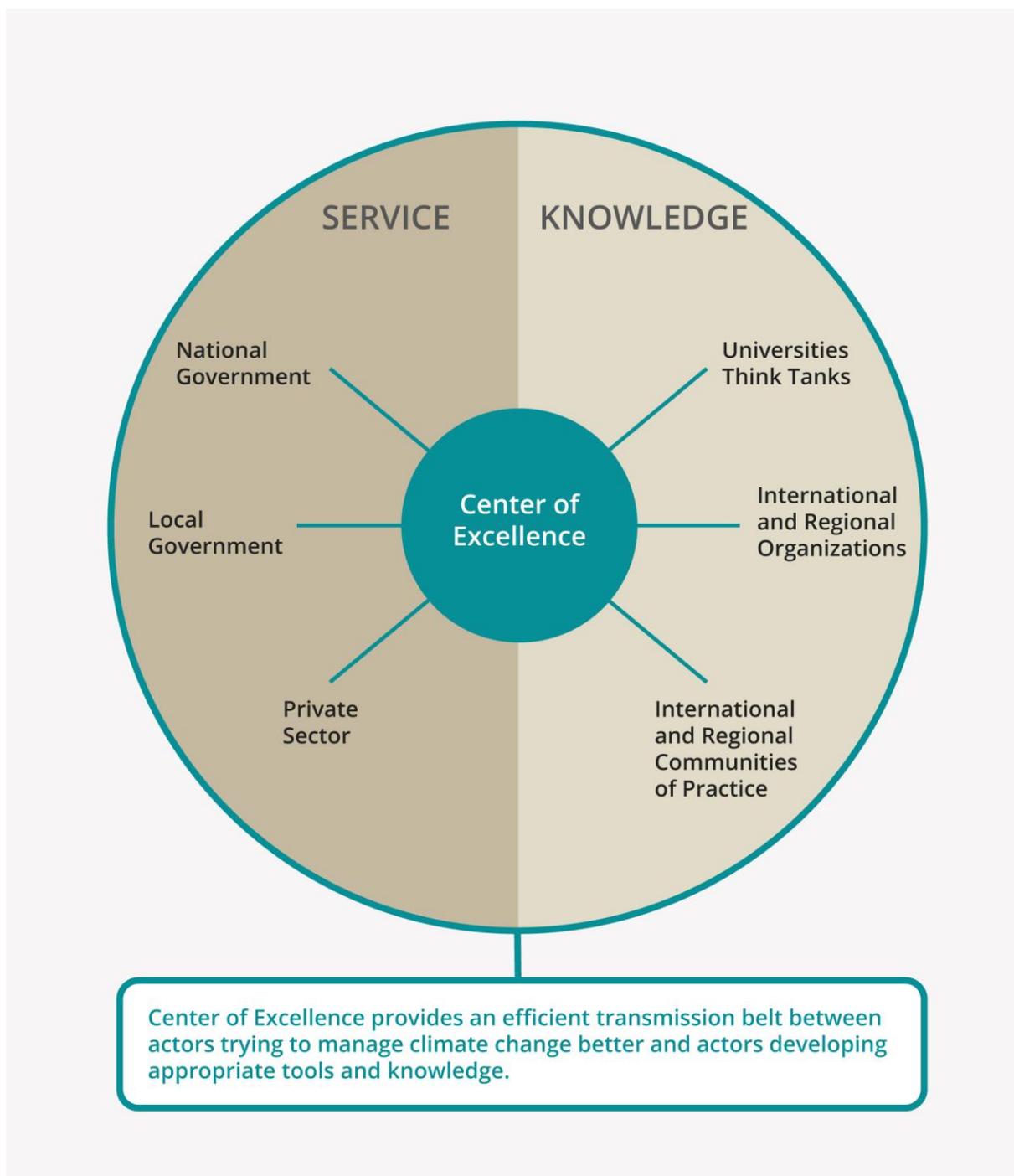


Figure 2. Diagram: a model for the center of excellence

The CoE helps actors in government and the private sector become more effective at responding to climate change. It does so by providing valuable services and by improving links between scientists, communities of practice and decision-makers.

4. DATA AND INFORMATION

There is a need for better circulation and sharing of data and information between the various technical, governmental and academic institutions within Egypt. Organizations such as the Central Agency for Public Mobilization and Statistics (CAPMAS) and Information and Decision Support Center (IDSC) collect relevant data, however various constraints related to accessing this data are evident throughout Egypt.

This would call for a national data sharing policy in Egypt to facilitate the sharing and use of large amounts of data generated through public funds and residing within government entities. Developing a data sharing declaration similar to the one by the UN is key to overcoming data sharing challenges:

Principle 10 of the United Nations Declaration on Environment and Development (Rio de Janeiro, June 1992), stated

“.....each individual shall have appropriate access to information concerning the environment that is held by public authorities and the opportunity to participate in the decision making process. States shall facilitate and encourage public awareness and participation by making information widely available.”

There are several specific things the Center can do to improve access to and use of relevant data.

- It can create inventories, catalogs and documentation of relevant data located in Egyptian government agencies.
- Where policies mandate or allow for sharing of data across agencies, the Center can provide training and technical guidance on options for sharing data in practice.
- It can identify high-priority data that could be useful in made accessible, and recommend government action to permit such data to be shared.
- It can provide high-value integrated data products, especially products linking climate information with economic, health, and social outcomes.
- It can develop tools and provide training in data discovery, data integration, and data analysis.

Experience in other countries has shown that the above activities are far more effective if they are preceded by a Presidential declaration on government data that at a minimum states a firm and clear commitment to sharing data across government agencies. Such a declaration can be followed up with more specific regulations and procedures, as needed, but having a strong declaration early on is valuable.

5. ACTIVITIES AND TIMEFRAME

The creation of the CoE is planned in three phases with the expected timeframe for completion of 24 months for all of Phase I, II and III:

1. Phase I - Initial set-up and Planning of CoE – (3-month duration)

The objective of Phase I is to share and refine the strategic framework and establish the initial set-up of the center with the objective of starting small and progressively growing.

2. Phase II - Capacity Building and Operations Planning of CoE – (9-month duration)

The objective of Phase II is to staff the center, institutionalize processes and execute on quick win projects.

3. Phase III - Operation at Scale of CoE – (12-month duration)

The objective of Phase III is to execute the functions of the CoE, become fully functional and operate at scale.

PHASE I – INITIAL SET-UP AND PLANNING

Timeframe: 3 months

Activities:

1.1 Identify key players within governance and organizational structure

A commitment to the center and strategic support will be required for the 3 to 5-years' timeframe from key players within Egypt. An **advisory committee** and a **board of directors** will need to be created to provide leadership, oversight and advisory services to the CoE.

To meet the needs of the CoE sustainably, the Center should have appropriate governance:

- It should be located institutionally outside of any single government ministry or agency.
- Its governing board of directors should have representation from all key stakeholders, including Egyptian government ministries; private sector; civil society; science; and international organizations.
- A broader advisory committee should be mandated with reviewing the Center's commitment to meeting high-priority needs and technical excellence; this will include key stakeholders including Egyptian government ministries, private sector, civil society, science and international organizations
- The advisory committee should be mandated with reviewing the Center's commitment to technical excellence.
- To ensure an ability to operate in service mode the Center should launch with financial support sufficient to meet core-operating expenses for multiple years.

Egypt's CoE guiding coalition will have to be made up of individuals with sufficient influence and authority in their area to make decisions and assemble the resources and support required to make the change succeed.

An established steering committee and board of directors will indicate to potential project funders that the importance of external insights and review is understood, thereby strengthening the funders' confidence in the center's ability to succeed.

1.2 Recruit small team to set-up the Center

The Steering Committee to recruit a small team in Egypt that will quickly coordinate the key activities of the Center in Phase I and II. This small team consists of the Director of the CoE, project coordinator, operations manager and a project scientist.

The Steering Committee should seek the following soft leadership qualities for the Director of the CoE:

- Strong political and business acumen to operate successfully within Egypt and internationally
- Trustworthy, determined and empathetic leader committed to the longevity of the CoE
- Multidisciplinary and multi-skilled
- Bottom-up leadership approach of involving employees and not just instructing them
- Committed to bold action and acting with a sense of urgency and ambition on pressing climate change challenges

1.3 Review strategic framework

The Center team conducts meetings with relevant stakeholders to share and refine the strategic framework for the CoE that includes the vision, mission, values, as well as establish the strategic goals and objectives. The recommendations for office space, equipment, staff, funding sources articulated in this concept paper can also be reviewed through these meetings with these relevant stakeholders and finalized.

1.4 Develop strategic and operational plans

Translate the strategic framework into specific strategic goals and objectives. A detailed and specific strategic plan for the CoE will need to be produced by the small Center team with a 3 to 5-year timeframe and a 1-year operational plan for the first year. The plans will be reviewed and approved by the Advisory Committee.

1.5 Secure funding

Execute on the diversified funding streams approach outlined on page 18 of the Funding and Financial Sustainability section of this document. Obtain 100% core funding from the government and additional project funding from funders. Identify which government agency will fund the CoE for the long term. Identify, solicit and secure project funding from funders.

1.6 Planning for and creating short term wins

Develop working relationship with key partners to prioritize and pursue select quick wins.

The team should aim to implement quick wins within 90 days of Phase III.

Organize and align recruitment of initial staff according to these quick win projects.

Outcomes checklist for Phase I:

- Steering committee and board of directors established
- 4-person team recruited (Director, project coordinator, operations manager, project scientist)
- Strategic and operational plans developed and vetted by steering committee
- Funding secured
- Planning and prioritizing for short-term quick projects

PHASE II – CAPACITY BUILDING AND OPERATIONS PLANNING

Timeframe: 9 months

Activities:

2.1 Select and secure the physical space

This activity involves searching and settling on the physical location of the CoE.

The location of the CoE should signify excitement, innovation, connectivity, commitment and seriousness.

New Cairo is the recommended location for the CoE.

The qualities and characteristics for the work areas of the CoE:

- Open and flexible with layouts and arrangements that are easy to adapt and create highly collaborative work environments
- An inspiring and creative space people want to spend time in
- A place international visitors remember and want to come back to
- Meeting areas: comfortable, state-of-the-art videoconferencing, conducive to interactive workshops

- A public area where citizens can interact with climate information, plans, scenarios, etc. In addition to the private office and meeting area. A place where Egyptians can visit the future, understand what work is going on to help improve that future, and can offer thoughts and ideas of their own.

2.2 Execute a staffing plan and recruit team

Execute the staffing plan and recruit the right personnel for the Center.

The complete staffing profiles are provided in Annex I.

The Center should aim to grow no larger than 25 full-time staff. If needs expand beyond what such a staffing level can provide, the Center should commit to spinning off new entities. It will be important for the Center to attract people who are motivated to be successful innovators, not empire builders. The Center should also not be seen as a potential competitor with its would-be collaborators.

The Center should aim for very fluid and flexible tasking style: 1) embed staff in other organizations for intense, brief periods to get specific things done 2) host people seconded from other organizations for brief, intense periods for the same purpose.

Make maximum use of part-time students. Be a catalyst for connections across universities and departments. Mentor students in career paths where they can make maximum contribution to solving the climate change problem.

2.3 Operate governance structure

Implement the well-defined governance structure with clear accountability and roles. The Center must operate smoothly without bureaucratic hurdles and operational difficulties. The employees are supported and aware of the expectations and requirements to fulfill their positions. In order to ensure high-level support within the organization, a member of the board of directors should oversee the Center.

2.4 Develop processes and measure, monitor and control activities

It will be the Center team's responsibility to initially develop simplified procedures and processes for the strategic and operational management of the Center. The Center will depend heavily on solid project management practices to ensure transparency and optimal functioning of the Center. Procedures and processes will need to be developed for the following areas:

- Human resources
- Project management
- Finance
- Strategy development, continuous improvement and monitoring

Once the center is operating at scale, it will be important to institutionalize new approaches and provide training so that employees can operate in the new work environment. Standard work will be created to ensure that process improvements are sustainable and that problem solving can occur if they are not.

The Center should be transparent about learning how to do better over time. Each collaboration should identify objectives, hypotheses about what approaches are likely to work and why, and low-footprint approaches to collecting sufficient evidence to understand what happens. They should each conclude with an initial evaluation that follows the ex-ante rubric and that reflects on any lessons learned outside that rubric. Once a year there should be a workshop to collect and synthesize these learning exercises.

The center will strive to create a culture of continuous improvement where employees are constantly thinking of ways to do their work better.

2.5 Preliminary marketing

The Center team will devise a promotional campaign to raise awareness about the CoE's objectives, need and benefits to key stakeholders. Create presentation and training materials. Establish a web presence by creating and regularly updating information on a website for the CoE. The impact of public perception on how the mission of the CoE is driving benefits within Egypt and its communities will help the center obtain funding.

*This activity is the preliminary marketing and awareness raising work required for making the center operational. On pages 15-16 of the Functions and Services section of this document, the Outreach and Communication functions of the center have been outlined.

2.6 Execute and communicate quick win projects

Identify and initiate the first projects of the Center. Select projects that will create success stories for the Center and produce the first benefits and create useful project management experience for the Center and teams. Celebrate success.

Outcomes checklist for Phase II:

- Office space, equipment, supplies secured and set-up
- Staff hired and projects initiated
- Governance structure operational
- Procedures and processes for organizational management established with employee training guide
- Create website for CoE, promotional campaign and training material
- Quick win projects underway

Timeframe: 12 months

Activities:

3.1 Execute functions and services of the Center

Ensure that the organizational structure is in place and then execute the full main functions and services of the CoE.

3.2 Evaluate functions and services of the Center

Towards the end of the 6 months' timeframe for this Phase, ensure that:

- Methods and standards are being followed
- The right resources with the right skills are on projects
- Long-term financial sustainability strategy is stable

3.3 Measure impacts

Prepare and share reports that measure the impacts the center has had on the communities it serves.

Outcomes checklist for Phase III:

- CoE fully operational
- Progress monitored and processes evaluated
- Impacts from work measured and reported

6. DESCRIPTION OF FUNCTIONS AND SERVICES

The main functions and services of the CoE are outlined below:

1. Bridging Science and Practice

- Help stakeholders understand and use relevant science
- Help articulate priority research needs to science communities
- Publicize and encourage effective activities within Egypt that bridge science and practice

2. Advisory Services to Government Agencies

- Technical guidance on how to utilize relevant climate science and climate data in developing policies
- Improving the technical quality of interactions with international donors
- Training on assessment methodologies relevant to climate mitigation and adaptation
- Provision of focused briefs and alerts on science and policy developments relevant to Egyptian officials

3. Promotion of effective coordination of climate change relevant activities across Egyptian Government

- Play convening role to help identify priority needs and opportunities for enhanced coordination; be a safe and trusted place to discuss such needs.
- Suggest specific solutions to coordination challenges grounded in emerging best practices
- Develop an active network of government officials at all levels relevant to climate change action

4. Education / Training

- Capacity building of experts/professionals or practitioners to address climate change issues in planning, design and management of projects
- Coaching and mentoring and trainings to facilitate the transfer of knowledge and technology related to managing risk and reducing vulnerabilities to climate change
- Provide a venue and network to accommodate ongoing education and training needs

5. Communications and Outreach

- Convene workshops involving international organizations and donors, local governments, civil society, and private sector

- Become an effective venue for identifying practical solutions to common challenges related to climate mitigation and adaptation
- Produce and share information across stakeholders (e.g., annual reports, quarterly reports, publications, policy briefs, working papers, websites, social media)
- Build community of practice and network
- Provide a mechanism for organizing personnel exchanges that help meet critical climate needs (e.g. visiting scholar programs)
- Increase the understanding of the risks of climate change and possible impacts of climate change
- Share success stories of effective coordination. Promotion of effective multi-stakeholder coordination

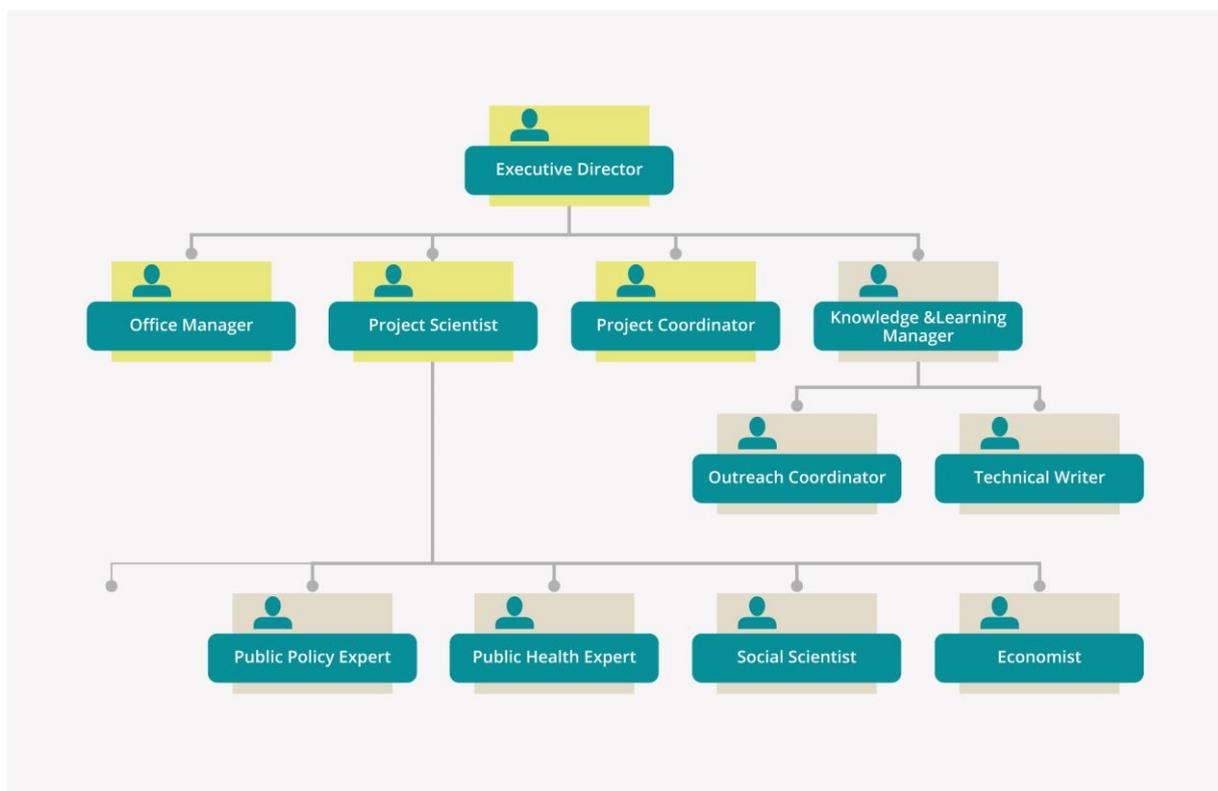


Figure 3. Diagram: organizational structure of COE at the end of 12 months

Note. The box positions highlighted in yellow are the 4 staff recruited for Phase I – Initial set-up and planning.

The staff of the Center need to have expertise in a broad range of relevant disciplines. However, the functions of the Center will not be organized around disciplinary lines, but rather functional lines. Therefore, the Center will probably need to make use of a matrix management structure. For each of these core functions there should be a staff member appointed as lead, there should be a clear strategy and plan, and there should be regular

reviews of performance. Some functions map directly onto positions in the org chart, but some do not.

The following functions can be headed by the person occupying a specific position in the organizational chart:

- Administration (Office Manager)
- Communications and Outreach (Outreach Coordinator)
- Education and Training (Knowledge and Learning Manager)

The following functions should be headed by someone in the team led by the Project Scientist (including the Project Scientist). It matters less what discipline the person is trained in than that they have an aptitude for organizing effective Center-wide activities on these topics:

- Data activities
- Proposal preparation support
- Policy design and decision support

7. OPERATING MODALITIES

To succeed the CoE must adopt operating modalities that reinforce its commitment to service, and its commitment to excellence.

To reinforce its commitment to service, it could adopt two primary service modalities:

- Provision of public goods that enhance the effectiveness of the entire climate change policy community within Egypt, for example such possible services as updates on relevant science; training on methodologies for use in risk assessment and program design; information and data portals; convening of seminars and workshops; operation of a virtual “climate change help desk” through which stakeholders can receive technical guidance. To help build good will it would be useful if the Center selected one such public good for early development.
- Provision of targeted services to select stakeholders, for example such possible services as detailed training on specific technical skills; technical assistance on project proposals for venues such as the Green Climate Fund or World Bank; assistance on designing projects, programs, or regulations. To be fair and to be effective, such targeted service provision should be based on a clear strategic plan and should be designed to provide very specific services on a rapid time frame.

To reinforce its commitment to excellence, it could adopt two primary quality modalities:

- Internally, a commitment to learning and evaluation. There should be a set of capabilities and mechanisms through which the Center continually measures the impact of its actions and learns from its experiences. These capabilities should be used to test alternatives approaches to service delivery, to ascertain the effects of the Center’s work, and to achieve continual improvement.
- Externally, engagement with regional and international climate change networks to ensure that the Center remains fully abreast of emerging science and practice, and to ensure that the Center becomes an integral part of the global community of practice dedicated to linking climate knowledge to action.

The Center of Excellence can succeed by meeting high-priority immediate needs:

- Provide technical training in support of preparing high-quality proposals for the Green Climate Fund and other climate-related investment windows.
- Provide digests of relevant science targeted at the specific needs and capabilities of Egyptian stakeholders.
- Provide training for critical assessment methodologies such as loss-and-damage estimation, climate model downscaling, and integrated assessment scenarios.
- Create a safe, neutral space for stakeholders to develop pragmatic solutions to problems that stand in the way of effective collaboration, such as information sharing.

- The primary focus should be on working within Egypt, but the Center should also devote significant effort at the international and regional level, especially within southern Mediterranean, Africa, and the Middle East.

8. FUNDING AND FINANCIAL SUSTAINABILITY

The purpose of this section is to 1) propose a financial sustainability strategy for the CoE 2) estimate the funding requirements for each phase and beyond and 3) identify possible project funding opportunities.

FINANCIAL SUSTAINABILITY STRATEGY

Diversified funding streams are recommended to maintain financial capacity over time and limit the risks that stem from permanent dependence on grant funding.

Core funding for the center should come from the government, in renewable multi-year commitments of at least 5 years. Core funding provides stable coverage for critical core activities that may be hard to fund through projects and whose disruption would be harmful to the Center. Donors typically are not interested in providing core funding, so having the government commit will make the Center far more effective than if it has to scramble repeatedly for donor funds to cover core tasks. Included in core tasks would be administration, proposal preparation support, and cross-cutting data activities.

Project funding supports specific activities that advance the Center's mission. A variety of organizations are likely to be interested in projects the Center can execute, so it is important the Center be structured in such a way that there are few barriers to receiving project funds from multilateral organizations, bilateral foreign donors, private foundations, commercial corporations, Egyptian national and local government agencies, and non-governmental organizations. To succeed the Center will need to pursue project funding that is strategic and long-term. Project funds should be seen as useful because they help promote achievement of the Center's vision, not simply because they bring in revenue. A diversified funding stream along with long-term financial sustainability planning can provide funders with the assurance that their investment in the center will be a shared risk.

FUNDING REQUIREMENTS

In order to operate at the right scale and achieve goals, the following CoE cost estimates are provided below. A complete budget is provided on page 21.

	Duration	Funding \$USD
Phase I	3 months	\$91,549
Phase II	9 months	\$342,332
Phase III	12 months	\$544,595
Total	24 months	\$978,476

FUNDING POSSIBILITIES

For project funding, the center should identify, solicit and secure funding from suitable partners that have aligned interests and goals.

Preliminary list of funders for projects:

- World Bank
- European Union
- Islamic Development Bank
- United Arab Emirates
- Kingdom of Saudi Arabia
- United Nations Development Program
- Agence Francaise Developpement
- Kuwait Fund for Arab Economic Development

9. WORKPLAN

Activities		Duration	Person(s) Responsible
Phase I – Initial set-up and Planning		3 months	
1.1	Identify key players within governance and organizational structure		TBD
1.2	Recruit small team to set-up the Center		TBD
1.3	Review strategic framework		4-person Center team (Director, project coordinator, operations manager, project scientist) Stakeholders provide review
1.4	Develop strategic and operational plans		4-person Center team Advisory Board approves
1.5	Secure funding		4 person Center team, Advisory Board, Board of Directors
1.6	Planning for and creating short term wins		4 person Center team
Phase II – Capacity Building and Operations Planning of CoE		9 months	
2.1	Select and secure the physical space		4 person Center team
2.2	Execute a staffing plan and recruit team		4 person Center team
2.3	Operate governance structure		4 person Center team
2.4	Develop processes and measure, monitor and control activities		Operations Manager
2.5	Preliminary marketing		Outreach coordinator
2.6	Execute and communicate quick win projects		Teams TBD
Phase III – Operation at Scale of CoE		12 months	
3.1	Execute full functions and services of the Center		4 person Center team + TBD
3.2	Evaluate functions and services of the Center		Teams TBD
3.3	Measure impacts		Teams TBD
Total		24 months	

10. BUDGET

Budget - from initial set-up to operating at scale \$ USD*			
	Year 1		Year 2
	Phase 1	Phase 2	Phase 3
Budget categories			
Personnel costs	19,416	145,920**	278,829
Benefits	3,883	38,912	55,766
Supplies and Materials/IT Software	1,250	3,750	5,000
Office supplies	1,250	3,750	5,000
Equipment (laptops, mobile phones)	50,000	7,500	10,000
Training / Workshop		11,250	15,000
Travel	2,000	7,500	10,000
Communications	3,750	11,250	15,000
Capital / other equipment			
Insurance			
Contingency	10,000	37,500	50,000
***Rent (new Cairo, fully furnished)		75,000	100,000
Total Expenses	\$91,549	\$342,332	\$544,595

Year 1	433,881
Year 2	544,595
Total	\$978,476

Notes:

* All budget figures are in \$ USD

** Phase 2 salaries assume average of 75% staffing over the period

*** Rent costs based on \$40 USD per square meter; no rent costs for Phase I as 4-person team is expected to use temporary workspace in organizations in support of the CoE

11. CONCLUSION

Several factors were considered when developing the concept and design of the CoE, such as the input obtained from stakeholders at the workshops in Egypt, the lessons learned from relevant international and national experiences and the high-priority needs within Egypt. The next step is to share this concept and design document with key players within Egypt and to plan a targeted meeting in Cairo to obtain feedback and refine the details.

Staffing

It will be important to initially keep the staff small in size to build a solid foundation and then add on new layers for Phase I, II and III of the creation of the CoE.

For all staff; full fluency in Arabic is assumed, along with deep familiarity with Egyptian government, economy and society. In practice Egyptian nationals are likely to fill all the following positions. English-language fluency is also required of all staff. Other European and Asian language capabilities are a plus.

Staffing profiles for the CoE include:

Director: 15 years experience, terminal degree in a physical or social science, experience with multiple aspects of climate change, ability to work with scientific and policy communities, ability to operate effectively within Egypt and internationally.

Office manager: Bachelor's degree plus 5 years experience. Responsible for organizing administrative activities to ensure optimal functioning of the Center; organize and manage meetings; organize and execute both internal and external Center events.

Project coordinator: 10 years experience that serves as the resource that aligns all of the projects and specific activities for each function and service across the CoE.

Project scientist: Ph.D. plus 5 years experience. Provide scientific leadership and guidance and oversight of all elements of the project implementation, from the beginning of formulation to the end of science operations. This is a temporary position for the work in the early phases.

Economist: 5 years experience plus Ph.D. Training and experience in both quantitative and qualitative methodologies; training and experience relevant to both public and private sector finance; familiarity with climate finance and investment, including the Green Climate Fund; familiarity with loss and damage functions and cost-benefit analysis; familiarity with green growth, sustainable development, and low-carbon economies; familiarity with carbon tax and cap-and-trade systems.

Public Health expert: 5 years experience + MPH, MD or PhD. Training and experience relevant to climate impacts on health, policy measures to improve health outcomes, surveillance methods relevant to such impacts.

Physical Climate scientist: 5 years experience plus Ph.D. Training and experience relevant to modeling historic climate patterns and trends and their impacts; projections of climate change and their plausible impacts; ability to guide improvements in monitoring networks.

Social scientist: Ph.D. plus 5 years experience. Training and experience relevant to the social dimensions of climate change, social systems and structures, climate change adaptation, and stakeholder engagement.

Public policy expert: 10 years experience plus Masters or 5 years plus PhD. Training and experience relevant to understanding methods for evaluating alternative policy approaches and policy instruments, including interactions with international policy process such as UNFCCC.

Technical writer: 10 years experience with technical writing spanning physical and social sciences and experience preparing technical grant proposals. Must have familiarity with climate science and data visualization. English writing fluency should be very high.

Outreach coordinator: 10 years experience in communications and outreach. Produce outreach material in Arabic and English for local and international audiences. Ability to design outreach strategies encompassing multiple media. Must have familiarity with climate science, data visualization, impacts and policies sufficient to permit effective representation of the Center's work. Spoken and written English fluency should be very high.

Knowledge and learning manager: Bachelor's or Master's degree. 10 years experience. Training and experience with knowledge and learning management; support capacity building within the Center; create mechanisms to support and improve the Center's performance; create mechanisms for organizational learning, knowledge transfer, and knowledge sharing; support and improve organizational behavior and decision-making; support and motivate employees to participate in knowledge and learning systems and processes; monitor and evaluate the Center's performance. Background could be in business, anthropology, sociology, public administration, operations, and other fields.

Student, casual and contract labor: There should be an initial discretionary budget sufficient to have 24 part-time student employees and 8 full-time hourly or contract non-permanent staff. These workers offer flexible means to meet changing needs in a cost-effective manner in the early years. On average, each of the above positions could count on having 1.5 people to assist them.

Additional staff could be hired with project funds as they arrive.