



NILE BASIN INITIATIVE

SHARED VISION PROGRAM ACCHIVEMENTS AND FUTURE DIRECTION

(Prepared for the 15th Nile-COM and 23rd Nile-TAC meeting)

**NBI Secretariat
Entebbe, Uganda
June 2007**

TABLE OF CONTENTS

TABLE OF CONTENTS.....	i
LIST OF ACRONYMS.....	ii
1 BACKGROUND AND OVERALL PROGRESS.....	1
1.1 Background	1
1.2 Overall Program Progress	1
2 KEY STRATEGIC ACHIEVEMENTS BY PROJECT	2
2.1 Nile Trans-boundary Environment Action Project (NTEAP)	2
2.1.1 Strengthened environmental education and public awareness.....	2
2.1.2 Improving capacity of the communities of the Nile Basin Countries on viable approaches to Land, Forest and Water Management	2
2.1.3 Increased Capacity and Awareness in Water Quality Monitoring	3
2.1.4 Enhanced capacity for Conservation and Management of Wetlands and Biodiversity.....	3
2.2 Applied Training Project (ATP).....	4
2.3 Confidence Building and Stakeholder Involvement (CBSI) Project	4
2.4 Water Resources Planning and Management (WRPM)	5
2.5 Socio-Economic Development and Benefit Sharing (SDBS) Project.....	6
2.6 Regional Power Trade (RPT) Project.....	6
2.7 Efficient Water Use for Agricultural Production (EWUAP) Project	7
2.8 Shared Vision Program Coordination (SVP–C) Project.....	8
3 SVP BUDGET IMPLEMENTATION STATUS.....	9
4 SVP FUTURE DIRECTIONS.....	9
4.1 Overall SVP Directions	9
4.2 Projects-specific Plans and Future Directions	10
4.2.1 Background	10
4.2.2 Nile Transboundary Environmental Action Project (NTEAP)	11
4.2.3 Applied Training Project (ATP)	12
4.2.4 Confidence Building and Stakeholder Involvement (CBSI) Project.....	13
4.2.5 Water Resources Planning and Management (WRPM).....	14
4.2.6 Socio-Economic Development and Benefit Sharing (SDBS) Project	15
4.2.7 Regional Power Trade (RPT) Project	16
4.2.8 Efficient Water Use for Agricultural Production (EWUAP) Project	17
4.2.9 Shared Vision Program Coordination (SVP – C) Project	17
5 KEY ISSUES FOR NILE-TAC’s GUIDANCE AND/OR DECISION	18
ANNEX 1: KEY SVP PROJECTS’ SUPPORT TO ENSAP AND NELSAP (2007/2008)	21
ANNEX 2: BUDGET IMPLEMENTATION STATUS (values in USD\$ million).....	24
ANNEX 3: SVP-C 2007/08 Budget	25

LIST OF ACRONYMS

ALD	Appointment on Limited Duration
ATP	Applied Training Project
CBSI	Confidence-Building and Stakeholder Involvement
CIs	Collaborative Institutions
DSS	Decision Support System
EAC	East Africa Community
EE&A	Environment Education and Awareness
EIA	Environmental Impact Assessment
ENSAP	Eastern Nile Subsidiary Action Program
ENTRO	East Nile Technical Regional Office
EWUAP	Efficient Water Use for Agricultural Production
GTZ	German Technical Cooperation Agency
IFC	International Finance Corporation
IFMS	Integrated Financial Management System
IWRM	Integrated Water Resources Management
LVBC	Lake Victoria Basin Commission
LVEMP	Lake Victoria Environmental Management Project
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
NBTF	Nile Basin Trust Fund
NBTF	Nile Basin Trust Fund
NCs	National Coordinators
NEL-CU	NELSAP Coordinating Unit
NELSAP	Nile Equatorial Lakes Subsidiary Action Program
NGOs	Non-Governmental Organizations
Nile-COM	Council of Ministers of Water Affairs of Nile Basin States
Nile-SEC	Nile Basin Initiative Secretariat
Nile-TAC	Nile Basin Initiative Technical Advisory Committee
NTDF	Nile Transboundary Development Fund
NTDN	Nile Trans-boundary Development Network
NTEAP	Nile Transboundary Environmental Action Project
PAD	Project Appraisal Document
PPP	Private-Public-Partnership
RBS	Result Based System
RPT	Nile Basin Regional Power Trade
SAPs	Subsidiary Action Programs
SC	Steering Committee
SDBS	Socio-Economic Development and Benefit-Sharing
SVP	Shared Vision Program
SVP-C	Shared Vision Program Coordination
UN	United Nations
UNOPS	United Nations Office for Project Services
WBI	World Bank Institute
WRPM	Water Resources Planning and Management

1 BACKGROUND AND OVERALL PROGRESS

1.1 Background

The Shared Vision Program (SVP) is a multi-country, multi-sectoral, grant-funded program of collaborative actions, involving basin-wide engagement and dialogue, exchange of experience developing common strategic and analytical frameworks, building practical tools, and strengthening human and institutional capacity. The SVP through selective but effective set of basin-wide activities builds a foundation for cooperative management and development in the Nile Basin through the following basin-wide seven thematic projects, and one coordinating project:

1. Nile Transboundary Environmental Action Project (NTEAP)
2. Nile Basin Regional Power Trade (RPT) Project
3. Efficient Water Use for Agricultural Production (EWUAP) Project
4. Water Resources Planning and Management (WRPM) Project
5. Confidence-Building and Stakeholder Involvement (CBSI) Project
6. Applied Training Project (ATP)
7. Socio-Economic Development and Benefit-Sharing (SDBS) Project
8. Shared Vision Program Coordination (SVP-C) Project

Overall development goal of the SVP is to create the enabling environment for the Nile basin countries to realize their shared vision. The specific objective of the SVP at program level is to build trust, capacity, and an enabling environment for investment in Nile Basin countries.

The Shared Vision Program has provided the first basin-wide forum in the Nile Basin for collaborative action on a range of water-related areas. It is building the relationships, the capacity, and the technical foundation needed to enable cooperative development in the region, and it promotes the exploration of opportunities for cooperation and integration in the basin beyond those sectors that generally are considered water-related. Together, the projects of the SVP are aiming at building solid foundation of trust and capacity for achieving sustainable development in the Nile region and directly contributing to realization of development through the investment-oriented Subsidiary Action Programs (SAPs).

1.2 Overall Program Progress

Despite of the initial administrative and procurement challenges SVP has faced, remarkable progress and achievement have been made by the projects within a short time since all were fully operational in 2005. Significant works have been carried out in building institutional and human resources capacities, broadening Networks of stakeholders and enhancing basin-wide dialogic and information exchange on issues of common concern and trans-boundary significance, introducing best practical experiences, knowledge and guidelines for effective transboundary water resources development and management, enhancing regional cooperation to promote an integrated regional approach to water resource development and management.

In 2006, the NBI Secretariat (Nile-SEC) has taken a major step in developing the NBI Result Based System (RBS) for Monitoring and Evaluation. The NBI Result Chain and Logical Framework are developed. This has enabled SVP projects to focus their results to the NBI corporate level impact. Each project has updated its Logical Framework that clearly links to the NBI results chain. Each project has also developed results oriented Performance Measurement Framework.

This Result Based System is enabling SVP and SAP projects to be implemented in a coordinated and integrated manner. It also enables NBI and its programs and projects assess progress towards key objectives, and to keep focused on the shared vision. The RBS provides stakeholders with information to plan, manage, monitor and report on performance.

SVP projects have joined hands with the SAPs in identifying immediate needs that support realization of investment projects. Overall, by the end of 2006, the SVP projects and SAPs had through a number of completed and on-going activities, made progress in achieving short term outcomes and therefore contributing to all the medium NBI outcomes as defined in the NBI Results Chain of 2006. To date, there is enthusiastic participation of professionals and decision makers of NBI countries who are supporting the NBI as members of the various working groups and steering committees.

2 KEY STRATEGIC ACHIEVEMENTS BY PROJECT

2.1 Nile Trans-boundary Environment Action Project (NTEAP)

The NTEAP has recorded significant achievements in creating awareness and strengthening capacity in environmental issues, threats and remedial measures through intensive dialogue among stakeholders, trainings and through implementation of practical pilot projects.

2.1.1 Strengthened environmental education and public awareness

The project has continued creating and enhancing awareness on the River Nile environmental threats and its effects on water resources and communities. It has strengthened transboundary partnerships and networks of environmental education and awareness practitioners. Information exchange is enhanced through the networks of journalists, practitioners, teachers, lecturers and national working groups that the project has established.

Awareness materials have been developed and about 200 people have been trained on Environment Education and Awareness (EE&A) materials development. The school e-learning program, the 16 community linked school projects and students and teachers exchange visits supported by the project have involved quite a number of beneficiaries and increased the awareness on the environmental threats facing the Nile Basin and on remedial measures.

A total of 185 people were trained through training of trainers' concept. Farmers, one of the main stakeholders on Nile issues, were given focus during the year 2006 in order to raise their awareness on Nile Environmental threats. 150 farmers undertook a hands-on training including exchange visits on good farming practices to mitigate land degradation. The project has also supported 7 masters students to conduct research.

2.1.2 Improving capacity of the communities of the Nile Basin Countries on viable approaches to Land, Forest and Water Management

Focus has been on the Micro grants Program as a modality to address environmental challenges facing the Nile Basin. This had resulted in the submission of more than 200 project proposal and the approval of 150 projects since the start of the project. All projects were designed to address challenges and environmental threats as seen and prioritized by local communities.

In the year 2006 the project witnessed a surge in approvals of new Micro-grants projects in terms of numbers and resources committed. The number of new projects approved in 2006 (as of end of September 2006) stands at 88 projects, in all the nine riparian countries. A total of 150 projects are being implemented in all nine NBI countries. The approved projects are mainly focusing on national projects but addressing trans-boundary environmental threats. In 2007 the project has initiated to encourage cross border projects. Consultations between D.R.Congo, Rwanda and Uganda has already been started and projects between Burundi and Rwanda approved by the National Steering Committees of the two countries.

Capacities of NGOs to design and implement projects were built, both through regional and national training workshops.

National Eligible Projects were also operationalized in the second quarter of 2006. The process culminated with the review and approval of twenty one projects in the nine riparian countries. Projects approved so far are mostly, with exception of very few, focused on community activities such as tree planting, energy alternatives, national parks conservation and community livelihoods.

Due to some procedural problems, the implementation of these projects was frozen for some months. The project has prepared options for improving the implementation procedures. Upon the request made by the Nile-SEC to the World Bank for reconsidering the continuity of National Eligible Projects, the World Bank has approved for the continuity of the already started projects except those which have implementation procedural problems. For new projects, the World Bank is currently conducting assessment of the current implementation procedures and it is hoped that Nile-SEC will receive positive response with solutions to overcome the situation.

Soil Erosion studies were finalized for Rwanda Ethiopia and Sudan. Upon successful completion of the 3 studies, a regional workshop was conducted to disseminate the findings of the studies to the other countries and to review the type of pilot mitigation activities that could be undertaken through the Micro-grants. During this workshop and based on series of consultations made with the other countries, it was found t that in most of the countries soil erosion studies have been conducted and it will be more beneficial that the project supports these countries to conduct rapid assessments which will help in identifying gaps and Micro-grant project proposals.

2.1.3 Increased Capacity and Awareness in Water Quality Monitoring

Common Water Quality Operational Manuals have been developed for adoption and use in the Nile basin countries and discussed with the Water Quality Working Group members.

Status of water quality data management, training needs, available training institutions and courses to train water quality management professionals were also reviewed. Capacity of existing national institutions to train water quality management professionals has been assessed. National laboratories to participate in inter laboratory proficiency testing, as a first step towards national and regional water quality assurance programs have been recommended.

Sampling stations have been identified and parameters to be monitored have been agreed upon.

Procurement of low cost Laboratory Equipment has been accomplished in 6 countries; with deliveries already made in all the NBI countries except clearing from border port is remaining for D.R. Congo.

Transboundary sampling stations have been identified and parameters to be monitored have been agreed upon.

A draft Protocol on transboundary water quality monitoring and pollution control, and a concept Paper on Transboundary Water Quality Monitoring were prepared and discussed with the Water Quality Working Group members.

Consultative Meetings were held with Nile Equatorial Lakes Subsidiary Action Program (NELSAP), Eastern Nile Subsidiary Action Program (ENSAP) Lake Victoria Basin Commission (LVBC) and some activities have been identified and initiated to support SAPs, namely water quality surveys in Sio-Malakisi, Lakes Chohoha and Tana, training on Sediment Monitoring for officers from SAPs and Sediment Monitoring in the Kagera, Mara and Blue Nile rivers.

2.1.4 Enhanced capacity for Conservation and Management of Wetlands and Biodiversity

A regional working group has been established, and Inaugural workshop for the working group was conducted during the 1st quarter of 2007. During this workshop, members were sensitised on wetland issues, developed mode of operation and action plan.

Linkages with Wetland International and Ramsar Bureau and consultations with the SAPs are initiated. Two sites, Cyohoha cross boarder in the NELSAP and Lake Tana in the ENTRO are selected for ecological and socio economic studies in consultation with the two SAPs. ToRs to conduct the ecological and socio economic studies are prepared to engage consultant for these studies.

Sites for development of management plans have also been proposed and these include the Sudd, Dinder Aletash and Sio Malaba. Other list of sites is being prioritised.

The project started collaborative filed visits to different areas including South Sudan to formulate teams for networking and development of plan for the Sudd and the Lake Victoria Basin

Commission. The project also participated in the regional cross border workshop at Kassala to bring together stakeholders to develop joint management for Tekere Atbara basin.

TOR is prepared for the preparation of awareness and training materials on wetlands.

2.2 Applied Training Project (ATP)

The ATP has recorded significant achievements on building human resources and institutional capacity in water resources management through appreciation seminars, short courses, and postgraduate training. The project has continued interaction among water professionals in the basin through the regional Nile-Net of training institutions established at the onset of the project and through the national chapters of the network.

Key achievements include: (i) award of a cumulative total of 88 postgraduate scholarships – 35 scholarships awarded in 2005 (22 MSc and 13 PhD) and 53 scholarships in 2006 (50 MSc and 3 PhD); (ii) staff/researcher exchange facility and applied research established with research proposals received; (iii) establishment of the Nile Net, development of curricula for short courses and an MSc program in Integrated Water Resources Management (IWRM); (iv) appreciation seminar for policy and decision makers, and short courses with total attendance of 344 participants delivered; (v) training institutions were also facilitated with computer equipment.

The following six thematic areas were identified for funding under the research facility; groundwater management, surface water hydrology, watershed management, water quality, climate change and integrated water resources management. Announcement for the facility was made and some research proposals have been submitted for consideration.

Eleven regional short courses have been delivered in 2006. The courses were on: IWRM (3 sub-regional courses), Irrigation and drainage, river engineering, water harvesting, GIS and remote sensing, water resources planning and management, conflict resolution management and negotiating skills, gender mainstreaming in IWRM, Environmental Impact Assessment and Auditing.

The project has established linkages with the International Network of Capacity Building Institution, Nile Basin Capacity Building-River Engineering, the Third World Center for Water Management, University of Bergin and other training institutions.

2.3 Confidence Building and Stakeholder Involvement (CBSI) Project

The CBSI Project has been an instrument to NBI in promoting public awareness and understanding on NBI, enhancing interaction among government officials across NB countries and stakeholder participation in NBI development, planning and implementation.

The 9 National NBI Offices are operating to varying levels, and have worked closely with Governments in organizing activities to raise awareness and coordinate NBI activities at National level.

CBSI has caused increased positive coverage of NBI issues in the national and regional media houses through the activities of the Nile Media network members. National chapters of the Network have been formed in all the countries. The Regional Media Network produced their first Magazine on NBI, "The Nile". More than 1000 copies of the Magazine were distributed across the basin. International media are also getting more interested in reporting on NBI.

Capacities of NBI Government officials on communications have been enhanced through skills development in the areas of communication. Over 400 NBI government officials were trained on communication techniques in 2006.

Over seven thousand copies of the Nile News newsletter were circulated across the basin and beyond to promote information sharing on NBI programs and projects.

Some of the main workshops conducted include the following:

- Transboundary sensitization workshops for stakeholders across the basin to raise awareness on NELSAP projects and promote active participation and consultation among stakeholders.
- An orientation workshop held for representatives of parliamentarians from the basin countries. This provided opportunity for the legislators to discuss over the Nile issues. In their

final recommendation the legislators called for a speedy conclusion of the negotiations and signing of a legal framework for the Nile basin cooperation. The legislators resolved to hold follow-up meetings at national level. The project has planned to facilitate and support national parliamentary workshops in all the NBI countries in 2007.

- Sensitization of women to participate in NBI activities was done at national and regional levels. Women identified their role in the NBI process and formed a network that will regularly meet to discuss issues on NBI and the progress of programs and projects.
- Lawyers were provided an opportunity to come together and freely discuss legal issues related to the Nile in a free atmosphere. The lawyers were emphatic that the negotiations over the legal framework should be concluded to pave way for a permanent institution on the Nile Cooperation.
- Regional forum for Distinguished Elders was held early in 2007 involving 36 Elders from the NBI countries. This forum brought together opinion leaders from the region to interact and share information and experience with one another on NBI issues. Ultimately the meeting was also meant to solicit the Elders to become NBI ambassadors in their countries to help in the popularization of NBI and its interventions.
- Follow-up meetings were held with various stakeholders at national levels to keep established networks active to plan for national dialogue workshops with women, lawyers, academia, administrative and technical staff and other civil society organizations.

CBSI's approach of seconding staff at the SAPs makes the SVP – SAPs linkage a reality. The SAP-based Social Development Officers are supporting the SAPs in integration of social development issues into the design of investment projects, initiation of background studies and social assessments, formulation of stakeholder involvement strategies and consultation plans, and networking with the varied SAP stakeholders - governmental and nongovernmental. Development Communication Officers are recruited in response to growing demand by SAPs for communication support focusing on the investment projects.

Public consultation frameworks are being developed with the SAPs that will now ensure active involvement of stakeholders in all the stages of project planning. Previous ToRs for projects planning consultancies were all reviewed to ensure that all works addressed social issue in the projects planning process. A strategy for national coordination is prepared for discussion with the Nile Technical Advisory Committee (Nile-TAC).

2.4 Water Resources Planning and Management (WRPM)

The WRPM project provides opportunities to NBI countries in building human and institutional capacity on water policy formulation and implementation. The baseline study and needs assessment on Water Policy conducted in each of the countries has identified the gaps in the national water policies. Countries have prepared their action plans which are to be implemented supported by the Water Policy Support Facilities. Consolidated document on good practice and guidelines for water policy formulation and implementation is developed for use by the countries. Regional training course on the IWRM- focusing on the Water Policy aspects was conducted

The Working Group of the Water Policy Component, are consulted and are fully participating in the process and activities of the component. Based on the recommendation made by the Working Group, supporting and facilitating the inclusion of transboundary dimensions in the national water policies is considered as key activity of the project.

Basic requirements for Institutional set-up of the Decision Support System (DSS) are put in place. The regional DSS unit is established. A rapid assessment of requirements for the establishment of the national DSS units has been conducted in all NBI countries and based on the identified needs national DSS specialist have been recruited and the units are being equipped.

Memorandum of Understanding (MOU) has been signed by all NBI countries to lay down the modalities for establishment and management of the National DSS Units. To enhance capability within the basin on DSS related fields, eight students have been sponsored for a postgraduate study leading to MSc. degree in Hydro-informatics.

Requirement for the DSS, design specifications and development plan is initiated. As part of the DSS development plan an inventory of world wide availability of water resources models has been prepared.

Following the instruction of the Nile-COM during its 14th meeting in March 2006, the WRPM project has initiated work on supporting the development of the Nile Basin data/information sharing protocol. An approach paper was prepared and discussed with the project steering committee. A draft road map for the development of the Nile basin data and information sharing agreement/protocol is prepared.

2.5 Socio-Economic Development and Benefit Sharing (SDBS) Project

The SDBS project together with a group of professionals from economic planning and research institutions of the NBI countries that form the Nile Trans-boundary Development Network (NTDN) is working on identification of priority areas for analytical studies and research that directly support overall NBI transboundary activities and the SAPs needs.

Five clusters themes namely (i) benefit sharing, (ii) energy, (iii) water/natural resources management, (iv) food security, and (v) cross border trade have been selected and a concept note prepared under each theme. Scoping studies to generate specific research proposals that are responsive to the needs of the riparian countries and SAPs are under preparation by the NTDN participating institutions.

The Nile Transboundary Development Fund (NTDF) is ready to provide grants to organizations within the Basin to carry out complementary activities. Detailed criteria and guidelines for the disbursement of grant funds to Collaborating Institutions (CIs) have been fine-tuned. The Grant recipients (CIs) will include Non-Governmental Organizations (NGOs) and other civil society groups, as well as research and teaching institutions, and private sector enterprises. Proposals will be evaluated on a competitive basis and grants awarded for the most promising and innovative ideas.

The need to investigate opportunities and to promote private sector engagement in NBI is currently an issue being floated. Following the discussions held between the Nile-SEC and the International Finance Corporation (IFC), the private sector arm of the World Bank, SDBS has been designated as a focal project to work with IFC in investigation of private sector investment opportunities.

IFC has recently conducted an assessment of opportunities for private sector development in the Nile Basin and submitted a draft report which is under review and discussion with the Nile-SEC and SDBS project. The report in general identifies the gaps and provides recommendations for the development of private sector initiative for the NBI.

2.6 Regional Power Trade (RPT) Project

The RPT project activities so far has been in preparing key studies identified in the Project Appraisal Document (PAD). The procurement process (drafting terms-of-reference and requests for proposal, evaluating bids, and making final selection) has proven to take considerably more time than originally planned, resulting in severe delays in RPT implementation. The status of the studies is as follows.

Development of an institutional, regulatory and cooperative framework model for the Nile Basin Power Forum and Power Trade— commenced in May, 2007 and expected to be completed within 8 months. The objective of this study is to prepare an Institutional Model for a Power Forum to promote power trade.

Preliminary Basin-wide Study - will commence in June, 2007 and expected to be completed within 6 months. The objective of this study is to harmonize data/information from water and power studies and develop TOR for Comprehensive Basin-wide Study.

Review of Environmental Impact Assessment (EIA) Frameworks and Procedures – will commence in June 2007 and expected to be completed within 6 months. The objective of this study is to review EIA Frameworks and Procedures and harmonize them into a standard document for Power Projects.

Stakeholder analysis – will commence in July, 2007 and is expected to be completed within 6 months. The objective of this study is to identify stakeholders and to draw up a public participation plan. It is proposed by Nile-SEC that CBSI conducts this study.

Review of Multipurpose Project Co-ordination Regimes – TOR is prepared in collaboration with SAPs. Expected commencement date is December 2007 with duration of 8 months. The objective of this study is to develop a compendium of best practice in multi-purpose project co-ordination regimes.

Development and Establishment of a Power Sector Data Bank – The work is already started. The databank shall be operational by the first quarter of 2008. The objective of this study is to develop and establish a Nile basin-Regional Power Sector Databank.

Training Needs Assessment – It has been agreed that there is no need of hiring a consultant for this specific task. Therefore, the needs assessment is embedded in the Power Forum Study.

Review of Private-Public-Partnership (PPP) Models for the NBI Countries – TOR is under preparation. Study will commence in 2008 with duration of 6 months. The objective of this study is to review PPP models for financing and implementing power investments.

Review of Poverty Reduction Strategies and Mechanisms in Regional Power Investment projects - The objective of this study is to conduct a review of the poverty reduction strategies and mechanisms and to propose alignments necessary amongst RPT, SAPs, Government ministries in charge of electricity and keys stakeholders to ensure effective support for poverty reduction and economic prosperity in the region.

The project has developed linkages with other initiatives such as Southern African Power Pool, Eastern Africa Power Pool and has strengthened its coordination with the SAPs. Activities are identified to be implemented in supporting the SAPs.

2.7 Efficient Water Use for Agricultural Production (EWUAP) Project

The objective of the EWUAP project is to establish a forum to assist stakeholders at regional, national and community levels to address issues related to efficient use of water for agricultural production.

The project is aiming at building networks of professionals from public/private professional and research institutions, farmers and other water users representatives, community groups, women's groups, and local NGOs who can work together to explore practical options in water harvesting, community-managed irrigation, and public/ private-managed irrigation.

The project has been focusing as a first task on the establishment of the project Steering Committee (SC) and the nomination of the National Coordinators (NCs) as these are the focal points at national level to establish the above mention networks and to conduct activities. However, this process has taken more time than anticipated resulting initial delays in the project activities. The SC is now established and NCs nominated by all the countries. Working groups are being established in consultation with the SC members and NCs.

The project organized a regional workshop in coordination with Nile Equatorial Lakes Coordination Unit (NEL-CU) that involved both government and private sector to discuss on the agriculture program of the NELSAP. A regional training for participants from the NBI countries was conducted on "Management of Water in Irrigated Agriculture"

National rapid baseline assessments of the agricultural sector for all the countries except Uganda and D.R. Congo are completed. TOR is under preparation for the analysis and compilation of a regional document describing the weaknesses and opportunities of the agricultural sector in the basin based on findings of national rapid baseline assessment reports.

2.8 Shared Vision Program Coordination (SVP–C) Project

According to the initial design of the SVP-C Project, the responsibilities were focused on SVP projects' coordination, development of M&E system for the SVP, establishing and maintaining knowledge management and information system and strengthening the NBI to manage basin wide programs. As SVP projects moved from planning to full implementation and SAPs advanced in implementation of projects, the need for broadening and promotion of the SVP coordination function to the overall NBI programs and projects coordination was realized for effective implementation of the programs and to build one NBI. To this effect, SVP projects biannual meetings have been extended to include SAPs, development of SVP M&E system advanced to result based M&E system at NBI corporate level, and the need for further strengthening the NBI Secretariat focusing on harmonization of systems has become apparent.

In 2006, the project focused on rectifying the United Nations Office for Project Services (UNOPS) contractual and operational problems. The overall approach in provision of UNOPS services, the terms of reference, UNOPS's scope of services and fee structure have been revised to improve the SVP projects implementation through effective decentralized and transparent operational structure. Series of negotiations have been held to agree on the new modalities and finally a new MSA has been signed between the Nile-SEC and UNOPS. This process has significantly taken the project staff time.

The project has been following up the implementation and progress of each of the 7 projects through regular consultations, coordination meetings, participating in the steering committee meetings and by reviewing annual work plans and reports.

To date, the project has initiated and organized 10 SVP/SAP coordination meetings out of which two were held in 2006 and one recently in 2007. The SVP/SAP coordination forum is well functioning in building linkages between the SVP projects and SAPs to ensure effective coordination of activities with flexibility on the part of SVP projects to meet emerging needs of SAPs. The forum has established transparent relationship not only at management level but also created one to one discussions on common issues between experts (lead specialists, project coordinators, etc) of the two programs. Key specific procedures and key activities have been identified and are jointly being implemented. The Key areas of SVP support to SAPs identified during SVP/SAP meetings are attached as **Annex 1**. These activities are partially being implemented and will continue to be implemented in 2007/2008 with regular updating depending on the needs of the SAPs.

Upgrading the NBI Resource Center and the website is speedily progressing. Standard guidelines were prepared, NBI website was revamped, on-line library developed, document management system procurement initiated and the NBI Portal is operational. A working team comprising of NBI SVP and SAP Knowledge Management Specialists, IT officers, web designers, and others linked to knowledge management is established and working on enhancing the NBI knowledge management including the websites, library, and IT.

A Results Based System (RBS) to serve NBI as its overall Monitoring and Evaluation (M&E) system has been developed and endorsed by Nile-TAC. Implementation planning, monitoring and reporting will therefore be results based, at all levels in all projects and programs of NBI. The NBI results (impact, outcomes and outputs) have been defined at the Corporate; Program and Project levels. Progress report for 2006 and plans and budgets for 2007 for NBI and its programs and projects have been developed based on these results.

This RBS enables SVP and SAP projects to be implemented in a coordinated and integrated manner. It also enables NBI and its programs and projects assess progress towards key objectives, and to keep focused on the shared vision. The RBS provides stakeholders with information to plan, manage, monitor and report on performance.

Development of the Integrated Financial Management System (IFMS) for NBI is on process. A chart of accounts has been prepared, discussed and agreed upon by all NBI Programs and projects. This will form the basis for installation of an appropriate IFMS for use throughout NBI. Preparation to engage consultant for the development of the IFMS is on process. The Expression of Interest has been posted in the UN Development Business.

A mid-term review of the SVP Coordination Project was conducted during December, 2006. The review recommendations mainly focused on strengthening NBI institutional capacity to support “one NBI” and to strengthen SVP supervision and coordination focusing on priority core functions that support to build a permanent Nile Institution and on activities to support planned or future SAP investments.

Based on these recommendations, the project has started to conduct close supervision and consultations with the SVP projects mainly focusing on how the projects outputs and the assets created (skills and knowledge) could be pulled together into the future structured operations of integrated water resources management as well as on how they can support the immediate needs of the SAPs. Supervision meetings have been conducted with individual projects to facilitate follow-up of projects’ activities and to jointly identify areas of immediate focus by the projects.

The project is also supporting the Nile-SEC in the development of a new NBI Institutional Strengthening project that encompass the three entities, Nile-SEC, ENTRO and NEL-CU.

3 SVP BUDGET IMPLEMENTATION STATUS

The table attached as **Annex 2** shows closing dates of the SVP project and the status of budget implementation.

The overall budget available for the SVP projects through the grants signed to date is USD 95.31 million.

- The cumulative expenditure up to end of 2005 was USD 11.22 million which is 12% of the total available budget.
- In 2006, the expenditure is USD 19.57 million which is 23% of the remaining balance by end of 2005 and the expenditure in 2006 is 67% of the planned budget for the year.
- Cumulative expenditure up to end of 2006 is USD 30.79 and compared to the overall SVP budget available it is 32%.

From the above, it can be concluded that disbursement has accelerated in 2006 after meeting the initial operation challenges the projects have faced in 2004/2005. In 2007/2008, it is expected that SVP projects will further expedite delivery of outputs and hence increase budget absorption.

4 SVP FUTURE DIRECTIONS

4.1 Overall SVP Directions

The Shared Vision Program is aimed at to creating an enabling environment for cooperative management and development and is producing key necessary tools, guidelines, and good practical experiences for sustainable river basin management – a knowledge base, planning tools, policies, public participation, environmental management, and the like. Although the SVP projects are at different stages of implementation, it is now appropriate to begin the process of pulling together the outputs of these projects into the future structured operations of basin-wide integrated water resources management.

All projects are implementing their activities in all the NBI countries, but are coordinated by the SVP coordination project located within Nile-SEC. At present, the outputs are somewhat standalone in nature and there is a need to plan to capture the outputs and results linking to the NBI result chain.

The Nile-SEC requires immediate strengthening to meet the existing and emerging needs. The new management service agreement with UNOPS will terminate end of 2008. In order to take over the responsibilities of UNOPS, Nile-SEC should be ready with harmonized financial management, procurement and human resources policies and salary structures for NBI.

The project –specific future directions are detailed in the next sessions. But, the basic actions that need to be considered immediately are listed below.

- Development of harmonized administrative systems for NBI;
- Promoting the networking, dialogue and involvement to building trust/confidence and cooperation with demonstrated results at all levels;
- Capturing results, identification of key outcomes of the SVP and building up within the NBI permanent institution – Building blocks for a basin wide sustainable framework of IWRM;
- Maintaining One NBI – through strengthening and maintaining SVP/SAPs coordination/linkages and Broadening participation;
- Joint effort and commitment by SVP projects, SAPs to strengthen National NBI offices/national coordination;
- Enhancing the capacity of Nile-SEC to take over the UNOPS responsibilities mainly requiring efficient financial management and procurement system, human resources policy and salary structure and legal recognition of NBI in each of the NBI countries;
- Effective implementation of the NBI Result Based M&E System, which requires intensive consultations and commitment;
- Demonstrating national changes that meet regional needs to foster cooperative management and development and mainstreaming NBI activities in national plans.

4.2 Projects-specific Plans and Future Directions

4.2.1 Background

Based on the projects Grant effectiveness and closing dates, five of the SVP projects, namely the NTEA, SVP-C, CBSI, RPT and ATP have reached their midterm. Independent midterm review for the NTEA project was conducted in November 2006. Midterm reviews by the World Bank and donors jointly with the Nile-SEC were conducted for the SVP-C, CBSI and RPT projects in December 2006, in March 2007, and May 2007 respectively. It is planned to conduct midterm review of the ATP in June 2007. For the EWUAP and SDBS projects, early implementation reviews are planned to be conducted in July 2007.

Independent review is planned for the Water Policy Component of the WRPM project within the coming two to three months. This component started implementation in August, 2004 before the project became effective since funding was readily available through the GTZ direct support. It is currently finalizing the planned first phase activities and is moving to the second phase with an extension of 2 years and additional funding through GTZ. Therefore, immediate independent review for this component is specifically planned to look into the possibilities of sharpening the strategic focus of the component in the 2nd phase implementation. The recent project implementation review conducted for the WRPM project was in January 2007.

The SVP projects were designed 5-7 years back. Since then, a lot of unforeseen needs have emerged in relation to the likely establishment of a permanent institution and the increased demand for investment preparation. As the SVP projects are reaching their midterm, it is now a good opportunity to review the initial designs of the projects to address these needs.

The Nile-SEC is also planning to conduct an independent midterm review for the overall SVP in July 2007. The outcome of this review is expected to provide further recommendations that strategically streamline the projects to address the current and future needs of NBI. Project specific future directions are shown below based on lessons learnt so far, discussions held with the Project Management Units and development partners and on the implementation reviews conducted so far.

4.2.2 Nile Transboundary Environmental Action Project (NTEAP)

The independent midterm review for the NTEAP has come up with detailed recommendations which in some cases require additional time and resources. The recommendations are being reviewed by the World Bank and the other donors supporting the project.

During the recent NBI M&E system development, a new logical Framework was developed for the Project. The New Log-frame reworded the project objective to read “To increase cooperation and capacity in the NBI countries through the provision of strategic environmental framework and engagement of stakeholders for the management of transboundary waters and environmental challenges in the NB”.

The project will continue building human resources and institutional capacities at national and sub-regional levels to meet its objective. However, in view of the fact that the project has now passed its midterm, and in order to address the immediate needs of NBI, it is required that the project starts to consolidate the outputs and achievements made so far focusing on how they could be sustainable beyond the project life time. Some major areas that need to be considered by the project are the following.

- The project objective entails for the provision of **strategic environmental framework**. In response to this the project has developed concept paper on “Strategic Environmental Framework for the Nile Basin” and was discussed among the Steering Committee members and with the SAPs. However, there was no clear direction provided to the project on how the framework could be developed and at what level. A joint action plan was developed with the two SAPs to provide support to environmental impact studies. The project will continue to support the SAPs in building capacities on environmental impacts assessment and by recruiting Environment Specialists. The discussions on the development of strategic environmental framework should be continued with the NBI countries and the SAPs and clear direction should be defined.

The links of NTEAP with other projects such as the LVBC or the Lake Victoria Environmental Management Project (LVEMP) could additionally form a good foundation for a Strategic Framework at the regional level. The project should investigate how each of these organizations and projects may contribute to developing Nile basin strategic framework. With NTEAP now half over, this work must be a priority as failing to develop the Strategic Environmental Framework will result in not responding to the project objective.

- Modalities for sustaining the efforts made and the outputs delivered so far under the **Environment Education and Awareness Component** should be sustained. The framework for curriculum development, development of course material for environment education in higher learning institutions and the E-learning course for high schools should be completed along with a process of adoption by NBI countries that requires engagement of the higher decision makers of the relevant institution.
- The project, through the **Water Quality Monitoring Component** is currently strengthening capabilities of the NBI countries to establish operational transboundary water quality monitoring system. A draft Protocol on transboundary water quality monitoring and pollution control and a concept paper on transboundary water quality monitoring has been prepared and discussed with the Water Quality Monitoring Working Group. Further discussion should be held with the Nile-TAC members on the modalities and mechanism for data exchange and on sustaining the water quality monitoring system by the NBI countries. This discussion should guide on how the system and network will be sustained when the project phases out.
- **The micro-grant projects**, are contributing to promoting environmental awareness through well articulated community activities and emphasize the need for increased transboundary networking and collaboration between NGOs and CBOs on the one hand and between NGOs/CBOs and government on the other.

The main emphasis of the project should further be promoted from national micro-grant projects to piloting new and promising transboundary/cross border initiatives, on the

development and dissemination of best practices and on exchanges of lessons learned in environmental and natural resource management.

Soil Erosion conducted in the three of the riparian countries, namely, Ethiopia, Rwanda, and Sudan coupled with review of the available studies or rapid assessment in the other countries will provide a base for identification of pilot mitigation activities that could be undertaken through the micro-grants with possible replication and scaling-up by the SAPs. To this effect, the project should conduct close consultation with the SAPs in identifying these pilot projects.

Lessons learned, good and replicable practices derived from the finalized and on going micro-grant projects should be consolidated documented and disseminated for adoption and possible scaling-up.

- The project has recently started the **Wetland and Biodiversity Conservation component**. The project will focus on establishment of working groups and network of expertise, identification of lead institutional and coordinating mechanisms and documentation of the available wetlands and biodiversity information of the Nile basin for each country; identification of key wetlands and biodiversity conservation areas; development of wetland education and awareness programs; development of training modules and conduct training; conduct ecological and socioeconomic studies in SAPs selected sites; select three sites for pilot initiative and conduct studies; and conduct baseline and management plan preparation.

4.2.3 Applied Training Project (ATP)

The Applied Training Project (ATP) will continue in building human resources and institutional capacity in water resources management through appreciation seminars, short courses, and postgraduate training. The project will also continue facilitating interaction among water professionals in the basin through the Nile-Net established at the onset of the project at regional and national levels, will provide opportunities for exchange of information, and support professional exchange program and applied research. However, as the project has reached its midterm, it is appropriate to also start looking at on how the project outputs are sustained beyond the project life time. Main areas of focus are the following.

- The project will continue in exposing policy and decision makers to IWRM principles and practices through appreciation seminars. This will also include the Nile-TAC members and SAPs. It will also conduct baseline assessment to identify the level of change that is taking place within sector organizations towards IWRM, and to identify obstacles that need to be addressed through training or other interventions in collaboration with the Third World Centre for Water Management. Participation of national experts and professionals during the course of the assessment and after compilation of country reports will be of great importance in increasing awareness among policy and decision makers on IWRM and will foster development of IWRM practices in the basin.
- The project will further strengthen coordination and synergies with the other SVP projects, the SAPs and other initiatives that are engaged in the basin on similar activities. This will help the project to have a good picture on what others are engaged in, the gaps and what the NBI should focus on to build and sustain capacity in principles and processes of IWRM. The project, in collaboration with the WRPM project will develop a coordinated capacity building strategy and action plan for NBI.
- ATP will provide advisory support to countries interested in establishing regional centers for degree-level programs and applied research and/or supporting existing learning institutions improving current programs. It is expected that after the development of the curricula for short courses and MSc program, some institutions will adopt them to deliver training. The ATP will facilitate this to sustain capacity building in the basin.
- To-date, ATP has been adopting face-to-face training events, repeating the same training event in several sub-regions of the Nile Basin. No distance learning is applied so far to accelerate the availability of a critical mass of professionals in IWRM. The ATP is considering some pilots in distance learning, and the World Bank Institute (WBI) has offered to support this initiative. The distance and e-learning platforms will feed the trained trainers within

organizations with updated materials, and it will enable trainers to contribute to the renewal of materials based on realities in the field. The learning and content management will need to be institutionalized among key knowledge and learning organizations (centers of excellence) in the region. The WBI will provide technical support to design the e-learning platform, facilitate module/materials copyrights issues, on production of case-studies from relevant World Bank experiences and organizational framework management and to design the organizational framework for the management of this platform by centers of excellence in the region.

4.2.4 Confidence Building and Stakeholder Involvement (CBSI) Project

According to the new log-frame of the project following the new NBI Result Based M&E system, the project objectives are modified as follows:

- Enhance mutual trust among NB governments and populations fostered by increasing information, knowledge sharing, exchange and dissemination about NBI issues;
- Enhance public ownership of the NBI through increased public consultations and stakeholder involvement in NBI program and project planning, implementation and monitoring and evaluation; and
- Improve and include participatory planning, management & development of water & water-related resources in NBI projects

During the project midterm review conducted in March 12-22, 2007, it was agreed that the project's interventions should focus at national and sub-basin levels to ensure quality and impact within the remaining lifetime of the project. The following main areas of focus were identified during the midterm review.

Public Information:

- Development of the NBI-wide communication strategy, complementary strategies for each SAP and the necessary communication research needed to inform the strategy will be a priority. The strategy will include three inter-related types of communication: internal, corporate and development communication. Including these three levels will help to better integrate the public information, communication and stakeholder involvement functions and create a more integrated and strategic approach to communication.
- A proper capacity building needs assessment will be undertaken to identify communication training and to prepare modules tailored to the needs.
- Quality communication materials, with a particular emphasis on better targeting and appropriate packaging of information for the different needs of NBI's diverse stakeholder groups will be developed.
- Place greater emphasis on radio programming, including call-in radio programs, to reach non-urban and non-literate stakeholders and focus such programming on concrete themes and projects
- The quality and quantity of public information materials and tools will be improved and public information kits will be prepared, regularly updated and readily available at the Nile-SEC.
- Conduct Public Opinion Research (Situation Analysis).
- In order to demonstrate impact, continual media monitoring and analysis will be undertaken.
- Public Consultation Framework for NBI need to be developed discussed among stakeholders at national, sub-regional and regional level and endorsed by Nile-COM.
- The project will ensure effective collaboration with the Nile Basin Discourse and the East Africa Global Water Partnership in order to reach the public, private sector, the community and others.

Stakeholder Involvement:

- Building upon the 2006 activities in involving among others parliamentarians, the legal community, elders, and women, at regional level, the project will focus at national and sub-region levels to expand the networks and build awareness and consensus with key stakeholders who can in turn serve as advocates for NBI issues. These activities should aim to include earlier participants as well as their broader constituencies at the national level.
- A firmer information base and stakeholder analysis and mapping are needed. National Coordinators capacity and capability needs to be evaluated realistically and the programs matched to that. Priority should then be given to the most effective and strategic activities; forming and strengthening major productive alliances, and follow-up

Confidence Building:

- Activities will focus on building confidence in the NBI process among the NBI countries as well as among both civil society and government stakeholders within those countries. CBSI should give a high priority to operationalizing the confidence building draw down fund to support civil society activities at both the trans-boundary and national levels as well as engaging stakeholders, in conjunction with the Nile-TAC and national NBI offices, at the national level.

Strengthening National coordination Capacity:

- Endorsement of the National Coordination Strategy by Nile-TAC and COM and implementation of the strategic action plans is a priority.
- Much of the future work of CBSI will be concentrated at national level especially at the level of NBI country offices, which will need capability especially in maintaining partnerships and alliances, in communications, and country program/projects coordination.

Gender Mainstreaming:

Mainstreaming of gender equality in NBI policies, procedures and interventions is necessary. Some activities are initiated by the project through its social development activities within the SAPs and by establishing women forums. There is however more to be done to recognize and practically integrate gender equality into the NBI programs and projects. Development of gender mainstreaming strategy will be the first task of the project.

4.2.5 Water Resources Planning and Management (WRPM)

The project will continue to build capacities and capabilities of NBI at national, sub-regional and regional levels through the Water Policy, Project Planning and Management, and Nile Basin Decision Support System components. There are no specific changes required from what this project has been focusing during the past 2 years. However, streamlining its priorities to address the emerging needs of NBI is essential. The main focus of this project in the coming years will be on the following.

Water Policy:

- Based on the needs assessment, the gaps identified and the national action plans, the project will support the countries in improving/developing and implementing their water policies coupled with training, study tour and experience exchange.
- Special attention will be given in addressing the regional dimensions in the national water policies in order to provide the platform for compatible (hopefully harmonized) water policies, strategies and action plans throughout the basin.
- In consultation with the SAPs and based on specific needs of the SAPs, the project will provide support to the SAPs in the convergence of the countries water policies.

Nile Basin Decision Support System (DSS):

The DSS will be a knowledge base and a platform for communication to facilitate the joint identification of development strategies and to coordinate responses to emergencies, such as

floods or droughts. It supports decision making related to water resources development and management issues. While developing this decision support system has been accepted by all Nile Basin countries, the real benefit will be reaped when the tool is put in practice supporting the Nile Basin cooperation. This requires commitment from the Nile Basin countries in using and maintaining the tool.

The following activities will be undertaken by the project to complete the development of the DSS and enhance the sustainability of the DSS:

- Completion of the DSS needs assessment, preparation of design specifications and the development of the DSS as the major task of the project.
- For most of the Nile riparian countries, DSS technology is relatively new while limited modeling and database development are exercised in some countries. In order to address the issue of technical capacity required to maintain the DSS, the project, as part of the DSS needs assessment, conducts training needs assessment and will develop a training plan to guide future capacity development efforts. Capacity building activities will be part of the process of DSS development at all levels (national, sub-regional and regional).
- An important output of the DSS implementation with respect to sustainability is the development of a succession plan that includes plans to ensure financial, technical and institutional sustainability of the Nile Basin DSS.
- The Subsidiary Action Programs (SAP) are currently working on multi-country joint investment projects in water resources, which involve information gathering, development of monographs, information/data bases and analytic tools, consultative processes for identification of scenarios, evaluation criteria, etc. These projects would offer excellent test cases for initial application of the DSS and should be consulted throughout the development process. Thus, the development of the Nile Basin DSS will closely be linked with the activities at the SAPs levels.
- The development of the Nile Basin DSS follows a highly consultative and transparent process that engages relevant stakeholders at all stages of DSS development. The consultations shall involve all NBI projects (SVPs and SAPs) as well as the relevant stakeholders at regional and national level. A working group shall also be formed to enhance the contribution of relevant experts from the Nile Basin countries.
- The project has initiated activities leading towards drafting of the Nile Basin data sharing and exchange protocol. The road map for the development of the protocol will be discussed with the Nile-TAC to guide the development.

Project Planning and Management

- The project, in response to the current needs of the SAPs will focus on building the capacity of the professionals to be able to run and manage the multi-country investment projects. The areas of the capacity building are being identified in consultation with SAPs.
- Training will be conducted focusing mainly on (i) Planning, Preparation and Design of Water Resources Management Projects; and (ii) Project Management and Administration.

4.2.6 Socio-Economic Development and Benefit Sharing (SDBS) Project

- The project will continue working with the participating economic planning and research institutions on identification and implementation of priority areas for analytical studies and research that directly support overall NBI transboundary activities and the SAPs needs. However, the implementation review planned in July, 2007 will likely come up with recommendations that strategically guide the future direction of the project. The project is currently aiming at the following main activities.
- Analytical tools and frameworks for design, appraisal and negotiations of cooperative development projects and initiatives will be developed.

- Relevant studies will be undertaken by the participating institutions and the collaborating institutions (civil society, NGOs, etc) under the selected thematic clusters that support the regional cooperation development in the basin.
- The project will continue working with IFC on the development of private sector initiative for the NBI.

4.2.7 Regional Power Trade (RPT) Project

During the project midterm review conducted in March 12-22, 2007, it was noted that the original project design was overly ambitious, particularly given the lack of existing infrastructure for power trade. It is also not clear that establishing the institutional framework for a power forum at the moment will bring any benefit as power pools tend to form organically around existing infrastructure. It was therefore agreed that the project's interventions should focus at national and sub-basin levels to ensure quality and impact within the remaining lifetime of the project. In order to ensure tangible benefits the project specifically needs to focus on fostering power trade by providing key capacity building activities and studies that support the countries to build their capability and helping the SAPs on the promotion of key infrastructure and setting the foundations for the first stages of market development.

It is therefore recommended that the objective of the RPT project to “establish the institutional means to coordinate the development of regional power markets” is modified towards fostering an enabling environment conducive to increase power trade in the region by delivering technical assistance and facilitating infrastructure development for power trade without creating yet another institution, at this stage. Therefore, it is proposed that the RPT's development objective be modified to read as follows:

“to facilitate the development of regional power markets among the Nile Basin countries. The long-term goal of the RPT project is to contribute to poverty reduction in the region by assisting the NBI countries in developing the tools for improving access to reliable, low cost, sustainably generated power. Facilitating the development of a regional electricity market can play a key role in fostering cooperation among Nile Basin states and in ensuring that the resources of the Nile Basin are developed and managed in an integrated and environmentally sustainable manner”.

Based on this modification, the project will focus on targeting mainly on two areas; (i) delivering technical assistance and (ii) facilitating infrastructure development for power trade. Specific activities the project will focus on are the following.

- The three studies, namely the Power Forum, Review of Environmental Impact Assessment (EIA) Frameworks and Procedures, Development and Establishment of a Power Sector Data Bank will be modified to address training requirements and to provide the necessary tools, data and process for facilitating and promoting commercial power trade among NBI countries.
- The Preliminary Basin-wide Study should identify scope and focus of the comprehensive study and other activities for RPT Phase 2. It will evaluate the relevance as well as the country's demand for such a large comprehensive study and identify planning gaps and propose a realistic scope for a basin-wide study, if needed.
- Regarding the Multipurpose Coordination Regimes study, the scope of the study will be discussed with the SAPs in order to avoid overlapping with other studies planned under the Eastern Nile Planning Model and the Eastern Nile JMP Program. It should also consider the specific tasks that could be covered under the basin-wide study.
- The Stakeholder analysis will be conducted by CBSI to make use of the team's expertise on this area. The RPTP will participate in the supervision of the relevant sections of the broader study and will contribute financially to conduct this power sector specific assessment.
- Review of Private-Public-Partnership (PPP) Models for the NBI Countries is key study which should be launched as early as possible in order to ensure follow-up in phase 2.

- Considering the available expertise in this area under the SDBS project, the Review of Poverty Reduction Strategies and Mechanisms in Regional Power Investment projects study will be conducted by the SDBS with close participation of the RPTP team to ensure that the power sector focus of the study is well captured in the analysis.
- Training on specific current requirements such as power purchase agreement, simulation analysis, clean development mechanism, IWRM focusing on multi-purpose projects, negotiations skill, etc. will be delivered to the relevant power experts in the basin. Study tours within and outside the region will be conducted to learn and share experience.
- Coordination with the East Africa Community (EAC) will be further explored with the EAC Secretariat so that the RPT will support the already initiated activities on power interconnection and establishment of power pool.
- The Nile-SEC will use the upcoming SVP mid-term review to consider a one year extension to RPT, moving the expected completion date of the project to May 30, 2009. If need arises, to extend the project for the second phase, a concept note for phase 2 will be prepared for the October 2007 Nile Basin Trust Fund (NBTF) Committee meeting and, based on comments received, a funding proposal will be presented at the March 2008 meeting. However, the project needs to deliver substance to the NBI countries in the next six months if the project is expected to be extended and financed.

4.2.8 Efficient Water Use for Agricultural Production (EWUAP) Project

This project is at early stage of implementation. The planned implementation review in July 2007 is expected to review the initial design and implementation arrangement of this project and come up with a clear direction on the way forward.

According to the project work plan, the main areas the project will be engaged in 2007 are the following.

- Finalize rapid needs assessment in all the countries and consolidation of the studies;
- Organize and conduct consultative workshops of stakeholders on design and management focusing on water harvesting, community-managed irrigation and public/private-managed irrigation at regional and national levels and on Water Use Associations
- Prepare roster of institutions for twinning of activities, identify and implement joint activities on the above stated areas
- Based on the rapid assessments and consultation workshops profile best practices
- Organize study tours to share experience
- Initiate activities for the production of guidelines on best practices and technologies
- The project will also coordinate with the SAPs and provide support and technical assistance based on needs identified.
- Improve coordination at national level.

4.2.9 Shared Vision Program Coordination (SVP – C) Project

Based on the Nile-TAC recommendation made during the 5th Project Steering Committee meeting held in March 2007, extension of the project up to end of 2008 is on process. The project title is modified as “NBI Programs/Projects Coordination Project” and the objectives as (i) ensure effective supervision of the Shared Vision Program (SVP) and coordination of the NBI projects/programs and (ii) strengthen the capacity of the NBI to execute basin-wide programs.

The initial five project components are also reduced to two namely, SVP Projects Supervision and NBI Program Coordination and NBI Institutional Strengthening.

Based on these modifications and considering the already started activities, the project will focus on the following areas/activities until the new comprehensive NBI Institutional Strengthening Project becomes effective.

- Strengthen SVP supervision and coordination focusing on priority core functions that support to build a permanent Nile Institution and on activities to support planned or future SAP investments.
- Ensuring effective coordination among SVP projects and with the SAPs to meet the overall objectives of the SVP in building enabling environment for cooperative development;
- Ensuring effective and efficient delivery of support and reporting by UNOPS and carry out the necessary preparations for the hand over of UNOPS responsibilities to the Nile-SEC.
- Strengthening capacity of NBI in financial management, procurement and administration including development of integrated financial management system and initiating development of the human resource policy for NBI.
- Expanding access to enhanced knowledge and Information systems through strengthening NBI Internal Management Information Systems, enhancing the operation of the NBI Website and the documentation and information library.
- Full implementation of the NBI results based system for harmonized and coordinated planning, reporting, monitoring and evaluation of all programs, projects and interventions at all levels in NBI.
- Support Nile-SEC in the completion of the NBI Institutional Strengthening Project.
- Close follow-up on strengthening the national coordination and the NBI National Office.

5 KEY ISSUES FOR NILE-TAC's GUIDANCE AND/OR DECISION

The following key issues need special attention by the Nile-TAC and clear guidance and decision should be made to ensure that SVP meets its intended expected outcomes.

- a) **UNOPS Fee** - The current Management Service Agreement with UNOPS for the provision of services in execution of the SVP projects phase out on December 31, 2008. For 2007, the UNOPS fee is USD 3.13 million and for 2008 USD 3.27. There is no budget available for UNOPS fee beyond this period and is unlikely to get additional funding. Strengthening of the Nile-SEC to be capable in taking the responsibilities of UNOPS is underway. But without granting legal status to NBI by each of the countries, it is impossible to implement the SVP projects activities within the countries.

The preparation for taking over the responsibilities of UNOPS should start now. Guidance and action is required by Nile-TAC.

- b) **UN Rules on Staff contracts (ALD and Fixed Term)** – According to the UN rules international staff contracts could not continue under the ALD contract beyond 4 years hence should be converted to fixed term contracts which has significant cost implication on NBI. During the annual meeting held with UNOPS in March 2007, agreement was reached to convert the staff reaching 4th year to consultant contracts and after 6 month to offer a new ALD contract and this arrangement does not have major cost implication to NBI.

However recently, the Nile-SEC received a letter from UNOPS that the agreed arrangement to offer a new ALD after the six month is not acceptable by the UNOPS Head Quarters. Nile-SEC has responded to this letter requesting to retain the previous agreement reached and is waiting for UNOPS response.

In October 2007 two of the SVP international staff will end their four years service and in 2008, starting from March, 7 staff will end their 4 years. Fixed Term will result cost increase of 30-50% per staff hence affecting projects' budget allocated for activities.

The Nile-SEC requires the Nile-TAC guidance and decision on this issue.

- c) **Strengthening National Coordination** - There is a critical need in strengthening and maintaining the national level coordination of the NBI programs and projects as well as with other initiatives engaged in similar activities. The NBI National Offices should be strengthened to carryout this function. NBI National Coordination Strategy that incorporates strategic action plans has been prepared and shared with the Nile-TAC members.

Endorsement of the strategy by Nile-TAC is required to start implementation of the action plans.

- d) **Data/Information Sharing Protocol** – The WRPM project has prepared a Road Map for the data/information sharing protocol to be presented to the Nile-TAC.

Guidance on the way forward is needed by the Nile-TAC.

- e) **EWUAP National Operational Challenges** - Challenges faced by the EWUAP project in the operation and management of activities at national level need to be resolved as soon as possible. The project has prepared management and procedures for implementation of EWUAP project national activities for presentation to the Nile-TAC.

The project requires Nile-TAC's support in endorsing the proposed management and procedures and to communicate the concerned ministries to adopt it to ensure efficient implementation of the project activities at national level.

- f) **RPT Midterm Review** – As stated under item 4.2.7 above, during the midterm review of the RPT project, modifications have been made on the project objectives which led to modify the activities of the project mainly to focus on (i) delivering technical assistance and (ii) facilitating infrastructure development for power trade.

These changes need Nile-TAC's endorsement.

- g) **Extension and modifications to the SVP Coordination Project** – The project closing date is June 30 2007. Based on the Nile-TAC recommendation made during the 5th Project Steering Committee meeting, the Nile-SEC has requested the World Bank for a one and a half year extension. The World Bank has approved the extension subject to the endorsement by Nile-TAC/COM on the following.

- Extension of the completion date till June 30, 2008 and closing date till December 31, 2008;
- Objectives, components and activities to be financed;
- Allocation of additional amount of US\$ 6,470,000, including US\$ 5,645,499 for UNOPS fees reallocated from other SVP projects.

Annex 3 shows the total project budget estimate for 2007/2008.

Nile-TAC's endorsement is required on the extension in order to sign the amendment letter before the current closing date, June, 30 2007.

- h) **SVP Midterm Review** - A midterm review for the SVP is planned to be conducted in July 2007. The review will be a joint effort of the Development partners (represented by the World Bank and other donors) and the NBI (represented by the NBI Secretariat) with the involvement of SVP project RPMs and independent consultant(s).

The overall objective of the MTR is to make recommendations for possible - actions and future strategic directions that will facilitate the achievement of the desired outcomes in building into the Nile Basin institution and supporting planned or future SAP investments.

The main strategic and practical issues/questions to be addressed during the MTR review are:

- Identification of strategic critical priorities. The overall SVP objectives will remain the same, while the focus will be sharpened reflecting changes in the environment and new developments in the Basin.
- Re-assessment of project financial needs through the lens of the new critical priorities. Identification of the SVP financing plan.
- Assessment of the SVP management capacity, including assessment of project management capabilities beyond 2008 (after UNOPS).
- Assessment on the adaptability and effectiveness of the projects and their components in contributing to the NBI corporate level impact and outcomes based on the newly developed NBI Result Based System;

The Nile-SEC requires Nile-TAC's endorsement on the planned SVP Midterm Review and the terms of reference.

ANNEX 1: KEY SVP PROJECTS' SUPPORT TO ENSAP AND NELSAP (2007/2008)

SVP Project	ENSAP	NELSAP
<i>Nile Transboundary Environmental Action</i>	Conduct ecological & socio economic studies on role of wetlands in Lake Tana sub basin	Conduct ecological & socio economic studies on role of wetlands in Cyohoha basin in NELSAP
	Conduct rapid assessment studies of the initially identified priority actions on the environment for the Eastern Nile Countries	Conduct soil erosion rapid assessment studies in NELSAP countries
	Participation in the EIA activities for the projects under preparation (JMP)	Participation in the EIA activities for the projects under preparation (Rusumo HEP Development, Interconnections)
	Conduct inventory of Wetlands in the Nile Basin, a short term study at the SAP or ENTRO to reveal the overall nature of the wetlands in the Nile Basin. Consult SAPs in the selection of the three sites for pilot initiative in wetlands and biodiversity and conduct studies; and conduct baseline and management plan preparation	
	Collaborate with SAPs on WQ Monitoring - Nile Water quality monitoring at selected pilot sites and water quality data collection and utilization	
	Hire two Environmental Specialists to be posted at the SAP offices until the project Phases out	
	Conduct close consultation with the SAPs in identifying and implementation of transboundary/cross border micro-grant projects these pilot projects.	
<i>Confidence Building and Stakeholder Involvement</i>	Convene Media Network Workshop for ENSAP and NELSAP	
	Ensure social development dimensions in preparation, implementation, monitoring, and evaluation of projects incorporated in JMP, Rusumo Hydro development and the power interconnections projects, etc.	
	Formulate and implement SAP project-specific stakeholder consultation strategies and plan	
	Ensure that stakeholder involvement and social development issues are incorporated into various documents of NBI SAP and SVP interventions (PIDs, PCNs, TORs, PIP, etc.)	
	Convene regional, national, and local stakeholder consultation forums in contribution to planning of SAP project	
	Development communications and Stakeholders' involvement for JMP, Rusumo, power interconnections and other projects	

SVP Project	ENSAP	NELSAP
<i>Applied Training</i>	<p>Appreciation courses for decision makers in IWRM</p> <p>SAPs will participate as per their needs in the different short training courses the project delivers</p>	
<i>Water Resources Planning and Management</i>	<p>SAPs are engaged in Water policy dialogue and best practices guides development</p> <p>Needs on further support in Water Policy will be discussed and identified jointly with each of the SAPs</p>	
	<p>Specific trainings on joint project planning and management will be identified jointly and delivered to SAPs</p>	
	<p>Both SAPs will be involved in the Decision Support System development process, in the preparation for developing data/information sharing protocol and will benefit from the end results</p> <p>Technical support in the area of modeling and joint development of sub-basin models will be provided to NELSAP</p> <p>Joint development of Nile Basin knowledge base. data standards, guidelines</p> <p>Joint development of the ENPM/RBM within DSS (NELSAP)</p> <p>Smiliki/kyoga – technical support</p>	
	<p>Study tours depending on the SAPs needs</p>	
<i>Regional Power Trade</i>	<p>Regional power sector databank utilization</p>	
	<p>Technical support in the Multipurpose water resources development for the JMP and for the Kyoga Project</p>	
	<p>Review of consultants reports</p>	
	<p>Involvement in the implementation of studies</p>	
	<p>Study tours depending on the SAPs needs</p>	
	<p>Support stakeholders consultative meetings on Power issues</p> <p>training on power purchase agreement negotiations, and others</p>	
<i>Efficient Water Use for Agricultural Production</i>	<p>Technical support in the preparation and implementing agricultural aspects of JMP in areas of ENSAP's interest (public good – finance mobilization, hydrology and water management, benefit/cost sharing in transboundary watershed management)</p>	<p>Technical support in preparation of agriculture program (planning, ToR preparations, consultants reports reviews and comments etc)</p>
	<p>Organize study tours for SAPs</p>	

SVP Project	ENSAP	NELSAP
<i>Socio-Economic Development and Benefit Sharing</i>	Provide technical support in the preparation and implementation of the JMP project	Provide technical support in the preparation and implementation of the Lake Kyoga/Semliki multipurpose project
	The PMU and Participation Institutions work closely with SAPs to identify SAPs needs and be addressed through the research studies	
	Formulate and implement a Benefit sharing communications strategy for the SAPs	
	Case studies on mechanisms of benefit sharing	
	Capacity building In applied economic and policy research with focus on regional development, integration and benefit sharing	
<i>SVP Coordination</i>	Facilitation of information sharing and knowledge management through utilization of the Resource centre services	
	Strengthening functions for NBI - IFMS development, human resources policy & salary structure	
	Strengthen and maintain SVP/SAP coordination focusing to support priority planned or future SAP investments	
	Implementation of the NBI results based system for harmonized and coordinated planning, reporting, monitoring and evaluation of all programs, projects including SAPs. As needed specific support will be provided to SAPs	
	Support Nile-SEC in the completion of the NBI Institutional Strengthening Project which incorporates Nile-SEC, ENTRO & NEL-CU	

ANNEX 2: BUDGET IMPLEMENTATION STATUS (VALUES IN USD\$ MILLION)

Project/ Duration as per initial Design	Grant effectiveness date	Initial Grant Closing date	Source of Financing	Initial Project cost estimates	Project budget based on the current grant	Amount Disbursed to End of 2005 (USD)	Planned budget for 2006	Disbur. in 2006	Cumulative disburs. up to end of 2006	Remaining Balance by end of 2006
<i>NTEA</i>	17-Oct-03	30-Sep-08	GEF World Bank	8.00	8.00	5.86	8.55	6.32	12.18	13.61
		Independent Midterm review recommended extension of the project until end of 2009. It is not yet confirmed by the World Bank and donors	NBTF	12.81	8.99					
			UNDP GEF (Phase 2 USD \$ 7.00 million is on process for approval)	18.50	8.80					
			Total	39.31	25.79					
<i>CBSI</i>	15-Jul-04	31-Dec-07	NBTF	14.76	10.36	0.62	5.91	3.31	3.93	6.43
		Extension of the project will be decided during the July/07 SVP MTR								
<i>ATP</i>	10-Jun-04	31-Dec-08	NBTF	18.61	18.61	1.00	5.08	3.81	4.81	13.8
<i>WRPM</i>	13-Feb-05	30-Apr-09	GTZ	3.00	3.88	0.92	3.93	3.21	4.13	16.22
			ADB	3.66	3.66					
			NBTF	23.89	12.81					
			Total	30.55	20.35					
<i>RPT</i>	1-Nov-04	30-Jun-08	NBTF	13.10	5.71	0.71	2.19	0.84	1.55	4.16
		Agreement reached during the MTR to extend the project until end of 2009 upon request by NBI								
<i>EWUAP</i>	7-Jul-05	30-Nov-08	NBTF	4.74	4.83	0.32	1.43	0.64	0.96	3.87
<i>SDBS</i>	2-Jun-05	30-Jun-08	NBTF	10.20	4.22	0.07	1.02	0.35	0.42	3.8
<i>SVP -C</i>	16-Oct-03	30-Jun-07	NBTF	5.38	5.13	1.72	1.26	1.09	2.81	2.63
		Process for extension of the project until end of 2008 is underway	GTZ	0.31	0.31					
			Total	5.69	5.44					
Total SVP				136.96	95.31	11.22	29.37	19.57	30.79	64.52

USD\$ 3.67 is allocated for WRPM project river basin modeling under the NTEAP GEF/WB

For NTEA project, UNDP GEF for Phase 2, USD \$ 7.00 million is on process for approval

ANNEX 3: SVP-C 2007/08 BUDGET ESTIMATE

Category:	Budget	Procurement			Component Cost		Total
		Method	To Be procured	Component	Comp. A	Com. B	
Consulting Services							
Personnel administrative costs	548,006		NO	A/B	202,632	345,374	548,006
Legal Support to Cooperative Framework Process	37,000	IC	yes	B		37,000	37,000
UNOPS Fees and Services **	5,645,499		NO	A	5,645,499		5,645,499
Audit Fees	15,000	CQ	yes	B		15,000	15,000
Advisory Services for Financial Management	9,000	IC	yes	B		9,000	9,000
Software development and Installation for FMS	158,264	QCBS	yes	B		158,264	158,264
Development of HR Strategy	150,000	QCBS	yes	B		150,000	150,000
KM and Information System Review	30,000	IC	yes	B		30,000	30,000
Enhance and Update NBI Web Site	15,000	IC	yes	B		15,000	15,000
Design and Implement PMF Tool Kit	138,000	QCBS	yes	B		138,000	138,000
Expand Implementation of RBS Capacity Building Plan	50,000	IC	yes	B		50,000	50,000
Determine Additional Data Requirements for RBS	20,000	IC	yes	B		20,000	20,000
Analysis of all soft/hardware systems for SVP Projects	30,000	IC	yes	A	30,000		30,000
Review SVP Proj. and SAP Progress Reports and Feedback	38,000	IC	yes	A	38,000		38,000
Follow Up on NBI Institutional Arrangements	10,000	IC	yes	B		10,000	10,000
Total Consulting Services (Inc. UNOPS)	6,893,769				5,916,131	977,638	6,893,769
Goods:							
Procurement of office furniture, equipment, vehicle	25,000	S	yes	B		25,000	25,000
Procurement of Hardware for FM System	300,000	ICB	yes	B		300,000	300,000
Digitalization Equipment for the Library	10,000	S	yes	B		10,000	10,000
Total Goods	335,000					335,000	335,000
Workshops and Training:							
SVPC SC/NBTF Committee Meetings	47,000			A	47,000		47,000
Nile Com Annual Meeting (Entebbe)	50,000			A	50,000		50,000
TAC/SC Meeting in November 07	50,000			A	50,000		50,000
Biennial SVP/SA{ Planning/Reporting Coordination Meeting	8,000			A	8,000		8,000
Implementation in Collaboration with CBSI	250,000			A	250,000		250,000
Institutional Strengthening Final Workshop	20,000			B		20,000	20,000
Total Workshops and Training	425,000				405,000	20,000	425,000

Category	Budget	Procurement			Component Cost		Total
		Method	To Be procured	Component.	Comp. A	Com. B	
Operating Costs:							
Travel To PMUs	17,000			A	17,000		17,000
Office Operation	35,460			A/B	17,730	17,730	35,460
Office Operation (personnel)	31,656			A/B	15,828	15,828	31,656
Travel of Executive director and ministers (lump sum)	30,000			A	30,000		30,000
Participation of NBTFC Informal Meetings in Finland	28,000			A	28,000		28,000
Participate in SVP projects Steering Committee meetings	15,000			A	15,000		15,000
Participating in other international workshops/meetings	28,000			A	28,000		28,000
Travel to PMUs by CFO as required	14,000			A	14,000		14,000
Travel of IMS and IT to PMUs as necessary (lump sum)	8,000			A	8,000		8,000
Internet Connection and Maintenance	11,100			B		11,100	11,100
Maintain communication systems	5,875			B		5,875	5,875
LAN Network connections	1,250			B		1,250	1,250
Travel for M&E Spec. to SVP Projects	42,000			A	42,000		42,000
Total Operating Costs	267,341				215,558	51,783	267,341
Total Budgeted	7,921,110				6,536,689	1,384,421	7,921,110
Total Budgeted excluding UNOPS fees					620,558	1,384,421	2,004,979
** UNOPS Fees include payments through December 2008.							