



NILE BASIN INITIATIVE

SHARED VISION PROGRAM COORDINATION PROJECT (SVP –C)

PROJECT GRANT No: TF 052132 NB

MID-YEAR PROGRESS REPORT JANUARY – JUNE, 2007

**NBI Secretariat
Entebbe, Uganda**

August, 2007



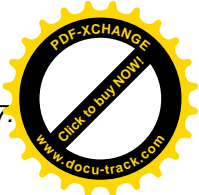
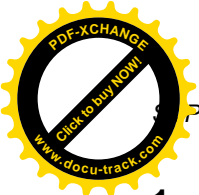
TABLE OF CONTENTS

1	Overview	1
1.1	Project Background	1
1.1.1	SVP Project Standard Data.....	1
1.1.2	SVP Objectives.....	1
1.2	Report Background.....	2
2	The SVP-C Context.....	2
3	Implementation progress and results achieved.....	4
3.1	Planned Activities Jan – June, 2007	4
3.2	Key Achievements Jan – June, 2007.....	5
3.2.1	Outcome and Outputs on Coordination	5
3.2.2	Outcome and Outputs on Strengthening NBI management and implementation capacity	6
3.2.3	Outcome and Outputs on enhanced Knowledge and Information systems.....	7
3.3	Unintended Results	7
3.4	Sustainability of results.....	7
4	Project Management	7
5	Project Expenditures	8
5.1	Financial performance	8
6	Challenges and Constraints.....	9
7	Lessons Learned and Recommendations.....	9
7.1	Lessons learned.....	9
7.2	Recommendations.....	9
8	Appendices	9
8.1	Annex 8.2: SVP-C Mid-Year, 2007 Achievements, Variance from plans, and Steering Measures.....	10



LIST OF ABBREVIATIONS AND ACRONYMS

ATP	Applied Training Project
CBSI	Confidence-Building and Stakeholder Involvement
CIDA	Canadian International Development Agency
ED	Executive Director
ENSAP	Eastern Nile Subsidiary Action Program
EWUAP	Efficient Water Use for Agricultural Production
GEF	Global Environment Facility
GTZ	German Agency for Technical Cooperation.
HR	Human Resources
IFMS	Integrated Financial Management System
IMS	Information Management System
IT	Information Technology
M&E	Monitoring and Evaluation
MSA	Management Services Agreement
NBI	Nile Basin Initiative
NBTF	Nile Basin Trust Fund
NELSAP	Nile Equatorial Lakes Subsidiary Action Program.
NILE-COM	Nile Council of Ministers
NILE-TAC	Nile Basin Initiative Technical Committee
NTEAP	Nile Trans-boundary Environmental Action Project
PMF	Performance Measurement Framework
PMU	Project Management Unit
PSC	Project Steering Committee
RBS	Results Based System
RPM	Regional Project Manager
RPT	Nile Basin Regional Power Trade
SAP	Subsidiary Action Program
SDBS	Socio-Economic Development and Benefit-Sharing
SVP	Shared Vision Program
SVP-C	Shared Vision Program Coordination Project
UNDP	United Nations Development Program
UNOPS	United nations Office for Project Services
WRPM	Water Resources Planning and Management



1 Overview

1.1 Project Background

The Shared Vision Program Coordination Project (SVP-C) is the coordinating project of the Shared Vision Program (SVP). It is meant to strengthen the capacity of NBI Institutions to carry out basin-wide programs, ensure coordination among NBI programs and projects, and ensure effective oversight of seven thematic projects

1.1.1 SVP Project Standard Data

- Project Name Shared Vision Program Coordination Project (SVP-C Project)
Project Number: **P076499**; Grant number: **TF 052132 NB**
- Supporting Partners Canada/CIDA; Denmark; European Union; Germany/GTZ; Netherlands; Norway; Sweden; United Kingdom; World Bank / DGF; World Bank/GEF
- Duration of Project Initial plan – 6 Years (2003 – 2009)
Revised Plan 5 Years (2003 – 2008)
- Total amount of project budget **Total project cost (SVP Master PAD) is US \$ 5.4 million of which;**

1st Phase Grant Agreement: US \$2.87 million through the Nile Basin Trust Fund and US \$ 0.60 Million - additional allocation by CIDA through NBTF.

US \$ 0.30 (€0.25) Mill. - direct bilateral support provided by Germany/GTZ

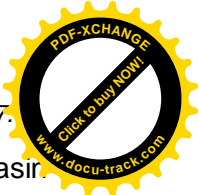
Revised Grant Agreement (extension of first phase):
USD 3,279,928 without UNOPS fees, and;
USD 8,121,110, with UNOPS fees
- Geographic location At the NBI Secretariat, Entebbe, Uganda

1.1.2 SVP Objectives

The Shared Vision Program

The Shared Vision Program (SVP) is a multi-country, multi-sectoral, grant-funded program of collaborative action, exchange of experience, trust and capacity building. It creates an enabling environment for cooperative management and development in the Nile Basin through the following seven thematic projects:

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



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 Coordination Project

The Shared Vision Program Coordination Project (SVP-C) is the coordinating project of the SVP, meant to strengthen the capacity of NBI Institutions to carry out basin-wide programs, ensure coordination among NBI programs and projects, and ensure effective oversight of seven thematic projects.

Overall development goal of the SVP Coordination project is successful and complete execution of the basin-wide projects through effective coordination among projects and programs.

Specific development objectives are to;

- strengthen the capacity of the NBI to execute basin wide programs
- ensure effective oversight and coordination among SVP projects and with SAPs

1.2 Report Background

The Shared Vision Program Coordination Project (SVP – C) Mid-Year (Half Year) Progress Report covers implementation of the project activities during the period January to June, 2007. The report is developed following elements of the results based reporting format, to reflect progress in the implementation of the 2007 results based work plan.

Section one of the report provides a brief overview and context of the NBI, the SVP and SVP Coordination project. Section two outlines implementation progress during the period, leading to the realisation of the SVP Coordination Project short-term results (outcomes and outputs). Section three mentions some salient issues in overall project management. Section four gives an explanation on the expenditure for the first two quarters of the calendar year 2007. Section five mentions key challenges and constraints faced in project implementation, lessons learnt during the year, and recommendations for improved delivery. Appendices, which contain extra details of the issues reported in the main body of the report, are included in section 7.

2 The SVP-C Context

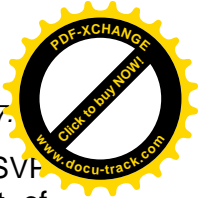
The overall Shared Vision Program, which SVP-CP coordinates is now advanced in its plan implementation. Individual Mid-Term reviews have been carried out for 7 out of the 8 projects. These include: ATP, CBSI, NTEAP, RPT, SDBS, EWUAP and SVP-C. This has resulted into some adjustments in the output focus and implementation of the projects. A program level Mid-Term Review is planned for July, 2007.

Based on the Mid-term review and approval by PSC and Nile-TAC, the SVP-CP has been extended for one year, and the new project completion date is June, 2008, with a closing date of December, 2008. The project title is modified as “**NBI Programs/Projects Coordination Project**”, with the following two objectives:

- (i) Ensure effective supervision of the Shared Vision Program (SVP) and coordination of the NBI projects/programs.
- (ii) Strengthen the capacity of the NBI to execute basin-wide programs.

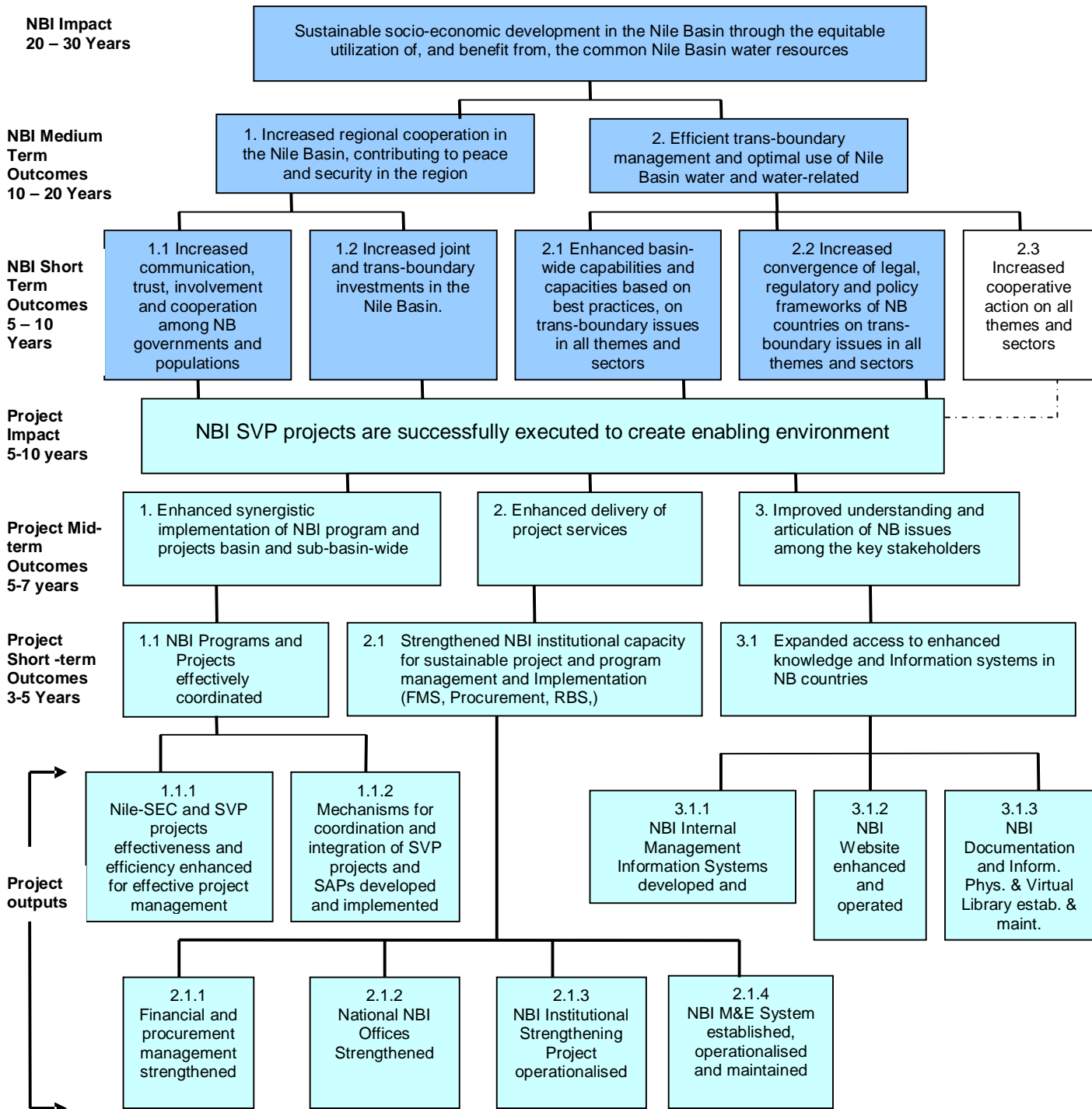
The initial five project components are also reduced to the following two components:

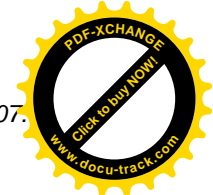
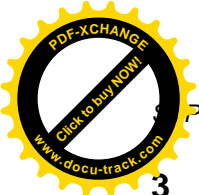
- (i) SVP Projects Supervision and NBI Program Coordination,
- (ii) NBI Institutional Strengthening.



The NBI Secretariat having taken over the full responsibility of managing and execution of the SVP Coordination Project, employs SVP-C project staff directly through project funds as part of strengthening the NBI Secretariat, and preparations have been finalized to recruit additional staff for Finance and M&E through SVP-CP to strengthen the Secretariat.

SVP Coordination Project link to NBI Results Chain





3 Implementation progress and results achieved

3.1 Planned Activities Jan – June, 2007

Based on the Results based Annual work Plan of 2007, the SVP-CP planned to deliver the following outputs through accomplishing the relevant activities, to enable realization of the respective short-term outcomes:

Short-term outcome 1. Enhancing synergistic implementation of NBI Programs and projects basin-wide through effective coordination of NBI Programs and Projects.

Output 1.1.1 Nile-SEC and SVP projects effectiveness and efficiency enhanced for effective project management. To be achieved by; ensuring effective staff performance through recruitment, performance evaluations, meeting all personnel administrative costs, and supporting daily office operation, office furniture, equipment and vehicles, and supervision meetings

Output 1.1.2 Mechanisms for coordination and integration of SVP projects and SAPs developed and implemented. To be achieved by; ensuring clear SVP/SAP linkages, UNOPS MSA supervision and monitoring, successful Nile-COM, Nile-TAC, NBTF, PSC meetings, and other meetings.

Short-term outcome 2. Enhanced delivery of project services through strengthening NBI institutional capacity for sustainable project and program management and implementation (FMS, Procurement, RBS).

Output 2.1.1 Financial and procurement management strengthened. To be achieved by; recruitment of CFO, strengthening finance and procurement management, following up with UNOPS on FMRs of SVP projects, procurement of IFMS Software and preparation of specification for hardware.

Output 2.1.2 National NBI Offices Strengthened. To be achieved by; developing a register of eligible Consultants in the NBI Countries, developing coordinated capacity enhancement strategy/plan in coordination with ATP, and ensuring completion of national assessment reports on needs for strengthening National NBI.

Output 2.1.3 NBI Institutional Strengthening Project operationalised. To be achieved by; developing a concept, approach, structure for the new Institutional Strengthening Project (ISP), and preparing project proposal for ISP – with support of an International Consultant

Output 2.1.4 NBI M&E System established, operationalised and maintained. To be achieved by; preparation of the final SVP Projects' and NBI Results Based Report for 2006, and Work Plan for 2007, completion of the design of the results based system for NBI (PMF, Toolboxes), and, expanding implementation of the RBS capacity building plan, based on the capacity assessment in all SVP projects and SAPs. Other activities include organizing biennial SVP/SAP Planning and Reporting / Coordination meetings, and Projects' Supervisions, Reviews and Evaluation.

Short-term outcome 3. Improved understanding and articulation of NB issues among the key stakeholders, through expanded access to enhanced knowledge and Information systems in NB countries.

Output 3.1.1 NBI Internal Management Information Systems strengthened. To be achieved by; disseminating updated knowledge management guidelines, IT tools; improved website and enhanced NBI communication networks and linkages between PMUs, National Offices,

Secretariat, SAPs and in-house information sharing / handling / response; procuring hardware and software requirements.

Output 3.1.2 *NBI Documentation and Information Physical and Virtual Library established and maintained. To be achieved by;* renovating and setting up the NBI archive room; expanding library materials collection, and improving and maintaining physical and online library, with linkages with other libraries in the region and other river basin organizations.



The NBI coordination & Results Based System Planning session in Addis Ababa Ethiopia April, 2007

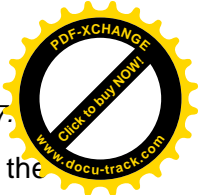
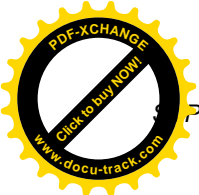
3.2 Key Achievements Jan – June, 2007

A summary of key achievements under the short-term outcomes is provided in this section. Details of specific indicator achievement by outputs, with some variances and steering measures are contained in **Annex 8.2**.

3.2.1 Outcome and Outputs on Coordination

As part of enhancing synergistic implementation of NBI Programs and projects basin-wide through effective coordination of NBI Programs and Projects, the following achievements were realized:

- ◆ There has been more focused Shared Vision Program supervision and coordination, and enhancement of projects delivery, with emphasis on capturing synergies and improving the linkages among the NBI programs and projects and also improving visibility at the national level through initiating the development of NBI communication and national coordination strategies.
- ◆ The enhanced coordination of SVP Projects through meetings of individual projects has started bearing results by ensuring common understanding of areas of foci of projects. There has been useful feed back on the agreed actions from the SVP Projects. The NBI Programs and projects had the opportunity to update each other on the progress in implementation and jointly strategize future directions for enhanced delivery. Areas of linkages and synergy among programs and projects were reviewed and targets set for specific actions.
- ◆ UNOPS annual review meeting was held and pending issues in the Management Services Agreement resolved. The new MSA was signed by UNOPS and NBI Secretariat
- ◆ Productive meetings of the Nile-TAC and NBTF-C were held in March. These meetings came up with directions that will further improve the performance of NBI. The Nile-SEC immediately embarked on implementation of these decisions. This increased coordination with key



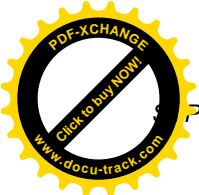
stakeholders is expected to greatly expedite the achievement of the expected outputs for the year and the overall enhancement of the complementarities of roles each needs to play.

- ◆ The Nile-TAC and Development Partners Strategic Dialogue, and the fourth formal NBTF-C meeting were also held in Entebbe. Following the productivity of the dialogue it was decided that it becomes an annual event held back to back with the formal NBTF-C meeting.
- ◆ The time of the annual Nile-COM Meeting is for the NBI to self evaluate its performance against the set theme for the past year; The Theme for the last one year was “*accelerating delivery of NBI programs and projects*”. Success in achievement of the theme along with the set plans for the year were witnessed. The theme for this year is “*growing cooperation through joint actions*”. This emphasizes cooperation and implementation of the SAPs projects.

3.2.2 Outcome and Outputs on Strengthening NBI management and implementation capacity

In order to enhance delivery of project services through strengthening NBI institutional capacity for sustainable project and program management and implementation (FMS, Procurement, RBS), the following achievements were realized:

- ◆ The Nile-SEC is at a critical stage of developing commensurate institutional mechanism to fulfill its mandate. Preparation of the Institutional Strengthening Project (ISP) proposal supported by one international and one local consultants was conducted through an iterative process between the consultants and Nile-SEC. The project proposal on Institutional Strengthening of NBI was completed and a draft shared with Nile-TAC. This was approved during the 23rd Nile-TAC meeting after inclusion of comments from the countries. The ISP will address the main institutional challenges of Nile-SEC, ENTRO and NELSAP-CU to manage increased project portfolios, and prepare to sustain SVP outputs for a future permanent Nile basin Institution.
- ◆ Orientation training was provided to the SVP Project Steering Committees, and SAP Technical Committees to ensure their involvement and support in the development and application of the Results Based System.
- ◆ In addition to supervising Universalia contract, to ensure timely delivery of outputs, final revision and cleaning of Project Logframes, Performance measurement Frameworks, Results Based Annual Reports for 2006 and Results based Work plans and Budgets for 2007 was undertaken, as well as staff competence assessments on the RBS, and development and delivery of Training of Trainers modules for building sustainable RBS capacities.
- ◆ There is 100% usage and aprox. 80% compliance throughout NBI on the Results Based System.
- ◆ The RBS ToT workshop was conducted for all SVP projects and SAPs in Addis Ababa, Ethiopia and the training modules and tools provided to participants in preparation for the subsequent training to be conducted to the NBI stakeholders. The RBS ToT session equipped participants with the necessary skills and tools to effectively transfer knowledge on the RBS to the different stakeholders involved in the NBI Programs and projects execution
- ◆ Skills gained on the Results Based System, will greatly enhance the new results based approach in implementing programs and projects in the different sections of NBI. This will facilitate the entire institution working effectively towards achieving the Nile Basin Shared Vision. The orientation to the results based system of management, has improved the clarity on how the different NBI activities can contribute towards attainment of the shared vision.
- ◆ The mid term reviews of the SVP Projects, which justly occupied staff time have been very important in redirecting the projects focus in line with the reality and evolving needs.



3.2.3 Outcome and Outputs on enhanced Knowledge and Information systems

In order to improve understanding and articulation of NB issues among the key stakeholders, and expanded access to enhanced knowledge and Information systems in NB countries the following achievements were realized:

- ◆ NBI IT team Annual meeting was held at Nile-SEC, system performance reviewed, focus for the following year agreed upon etc.
- ◆ Resource centre achievements to include books, increase in clients, support to other libraries, linking up with other libraries
- ◆ Tools for enhancing document management (Joomla content management) introduced
- ◆ Hardware & Software standards for IT systems reviewed and revised to meet current technological trends
- ◆ Nile Basin Initiative Website was redesigned & is now dynamic and has more contents, in addition sub sites were created for all the SVP projects as well as the SAPs
- ◆ Hot spots for wireless networking introduced at Nile-SEC
- ◆ Routine system management & maintenance of IT resources

3.3 Unintended Results

Following the change of strategy from full implementation of the second phase of SVP-C project, to having one year extension of phase one only, with a view to developing a new project to take over the activities under SVP-C, a lot of staff time was devoted to working with consultants to develop a project proposal on Institutional strengthening Project (ISP) for NBI. A near final draft of the ISP is now available, and it is hoped that this will be formally presented to development partners during October, 2007.

3.4 Sustainability of results.

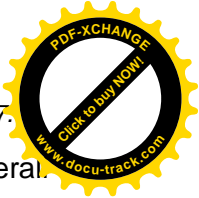
The overarching aim of SVP Coordination project is to build capacity in the NBI secretariat and SVP projects to successfully implement NBI activities. The systems and procedures put in place are meant to enable the Nile-SEC continue to deliver key outputs even after most of the present SVP projects are phased out. Studies are underway to look into incentives for bringing in the private sector, and ensure increased demand from SAP investment projects.

Adoption of common NBI management and implementation guidelines and policies (Financial Management System, Results Based System, Information Management System, Human Resources, etc), which are specific to the needs of NBI (rather than for instance UNOPS rules and guidelines) will increase the likelihood of sustainability of institutional mechanisms put in place at NBI.

4 Project Management

The Nile-TAC composed of two senior level government officials from each NBI member country continued to serve as the SVP Coordination Project Steering Committee, providing strategic guidance, direction and oversight to ensure that the project objectives are achieved, within the overall framework of the NBI and it's shared Vision, and that the project remains within budget and on schedule.

The NBI Secretariat is responsible for the efficient execution of the SVP. Thus, it needed to be strengthened, both in terms of human and institutional capacity. The Secretariat is therefore expanded in a targeted manner to meet the needs of the SVP and by ensuring that all staff, both those funded through the Secretariat's core budget as well as through the project, are integrated into one team within the NBI Secretariat structure maintaining a collaborative spirit at the



Secretariat. Hence, the strengthened NBI Secretariat functions as an integrated unit for the overall management of the Shared Vision Program and other NBI activities.

To accelerate SVP projects implementation and progressively take over full authority of execution of projects by the NBI in a sustained manner, capacity of the Nile-SEC in key functions of administration, financial management, procurement, knowledge management and M & E / RBS, and plans are underway to develop a strategy and benchmark for transferring the responsibilities of UNOPS to Nile-SEC.



The Nile-TAC & Nile-COM toured the Source of the Nile from Lake Victoria, at Jinja, Uganda during the 23rd Nile-TAC and 15th Nile-COM meetings in June, 2007 at Entebbe, Uganda

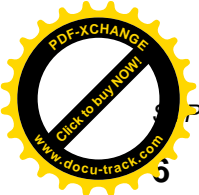
5 Project Expenditures

5.1 Financial performance

The project is supported through, partner financing through the Nile Basin Trust Fund (NBTF), and parallel partner financing by Germany, as well as in-kind government contributions.

The total partner support required through the NBTF was estimated at US 5.4 million, out of which an initial NBTF grant of US\$ 2.87 million was signed on April 22, 2003 between the NBI and the Bank. This first grant was planned to run from July 1, 2003 till the project closing date, June 30, 2007. An amended Grant Agreement, with expanded scope and role of SVP-C (now named NBI coordination) has been negotiated to run up to June, 2008, with total funding for 2007 – 2008 of US \$ 8,121,110 .

The total planned and approved budget for 2007 was US \$ 4,913,528, out of which US \$ 2,395,297 was to be spent in the period Jan – June, 2007. The amount disbursed in the half year Jan – June, 2007 is \$ 509, 923.4 which is 21.3 % of the budget for the period.



5 Challenges and Constraints

Coordination and visibility at national level is still a challenge. Effective implementation of the areas of linkages still inadequate. Efforts are being made to strengthen the linkages of the two NBI programs in the work plans for 2008.

7 Lessons Learned and Recommendations

7.1 Lessons learned.

- § The complex nature of the SVP entailed a phased approach to the start up of the projects. The UNOPS's operations support at multiple geographic and organization levels was also required. However, the centralized approach of UNOPS operation didn't allow for effective implementation and this has resulted in costly management expenses.
- § Difficulties in combining Nile-SEC and SVP-C budgets and expenditures due to different financial years..

7.2 Recommendations

- § NBI should be granted legal status, privileges and immunities in the territory of each of the Nile Basin states to enable the Nile-SEC to take over the full responsibilities of projects execution.

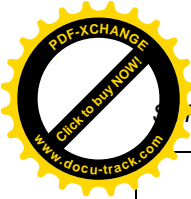
8 Appendices

8.1 Details of Results Achieved

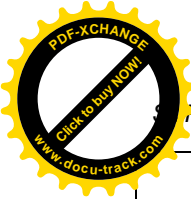


8.1 Annex 8.2: SVP-C Mid-Year, 2007 Achievements, Variance from plans, and Steering Measures.

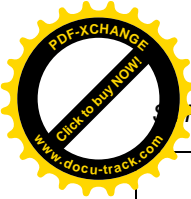
Planned Results (Jan-Jun 2007)	Results Achieved (Jan-Jun 2007)		Variances and Steering Measures
Outcomes, Outputs & Main Activities	Output indicators	Activities completed & Output Achieved.	
1. Enhancing synergistic implementation of NBI Programs and projects basin-wide through effective coordination of NBI Programs and Projects			
<p>Output 1.1.1 Nile-SEC and SVP projects effectiveness and efficiency enhanced for effective project management.</p> <ul style="list-style-type: none"> ◆ Recruitment of 2 assistant coordinators/ M&E assistants (national positions - one in Ethiopia and one in Uganda) ◆ Mid-term performance evaluation of SVP staff ◆ Supporting daily office operation, personnel administrative costs, office furniture, equipment and vehicle 	<ul style="list-style-type: none"> ◆ Positions fully operational as % of required staff establishment at Nile-SEC and projects ◆ % budget and plan realization 	<ul style="list-style-type: none"> ◆ Preparations finalized to recruit one M&E Assist. At Nile-Sec. ◆ By June, 2007, Nile-SEC & SVP-C were at 90% staffing, and all other SVP projects had reached 100% staffing. ◆ All staff filled their performance evaluation forms. Appraisal is on-going, based on agreed outputs in the period. ◆ Projects supervision meetings held for WRPM, CBSI, RPT, EWUAP & SDBS Projects. Specific areas for projects' focus were identified and strategies for improved performance devised 	<ul style="list-style-type: none"> ◆ One position of national M&E Assistant based in Addis no longer needed as WRPM and ENTRO have recruited M&E Specialists. ◆ Delays are still experienced in getting expenditures against budgets from UNOPS. This will be solved through one IFMS for NBI.
<p>Output 1.1.2 Mechanisms for coordination and integration of SVP projects and SAPs developed and implemented</p> <ul style="list-style-type: none"> ◆ Developing a clear SVP/SAP linkage matrix and strategy/action plan for individual projects ◆ Finalizing and signing new MSA, Annual review meeting with UNOPS, and following-up with UNOPS on SVP implementation ◆ Preparation for, organizing and participating in Nile-COM Annual and Extra ordinary meetings, NBTFC Committee meetings, PSC meetings, and Nile day. 	<ul style="list-style-type: none"> ◆ Establishment and level of implementation of a coordination and integration strategic plan. ◆ Number of activities implemented jointly in support of SAPs 	<ul style="list-style-type: none"> ◆ Coordination & follow up meetings were held with all SVP projects' PMUs. ◆ New MSA was signed by UNOPS and NBI Secretariat, & annual review meeting held. ◆ All due PSC meetings held for WRPM, EWUAP, RPT, CBSI & SVP CP Projects in their respective PMUs Specific operational issues for the projects were discussed and experiences from other projects shared. ◆ Nile-COM Meeting in Kigali Rwanda from the 19th to the 20th February 2007 deliberated on the Nile River Basin Cooperative Framework, and Nile Day was celebrated on 22nd Feb. ◆ 22nd and 23rd Nile-TAC meetings were successfully held in Entebbe during & 21 – 23 June, respectively. ◆ The Nile-TAC and Development Partners Strategic Dialogue, and the fourth formal NBTFC were also held in Entebbe. ◆ Almost 50% of CBSI activities are performed by staff 	



Planned Results (Jan-Jun 2007)	Results Achieved (Jan-Jun 2007)		Variances and Ste Measures
Outcomes, Outputs & Main Activities	Output indicators	Activities completed & Output Achieved.	
		located in SAPs regional offices. ♦ NTEAP and WRPM are in the process of locating key staff in these regional offices too.. ♦ SDBS is also in process of hiring staff dedicated to SAPs ♦ RPT is heavily involved in reviews of studies of power project s planned to be implemented under SAPs	
2. Enhanced delivery of project services through strengthening NBI institutional capacity for sustainable project and program management and implementation (FMS, Procurement, RBS),			
Output 2.1.1 Financial and procurement management strengthened ♦ Finalizing recruitment of CFO ♦ Finance and procurement, including procurement of IFMS Software and preparation of specification for hardware, as well as following up with UNOPS on FMRs of SVP projects	♦ Time taken to produce acceptable financial reports ♦ An upgraded FMS put in place ♦ Number of audit queries ♦ Duration of procurement cycle ♦ Roaster of service providers	♦ CFO and Internal Auditor were hired for the Nile-SEC ♦ FMRs prepared every 3 months, and procurement plan updated for SVP Coordination project ♦ Sun system accounting package customiosed for Nile-Sec optimum use ♦ Procuring the Integrated Financial Management System for NBI initiated	Roaster for service providers completed for Nile-Sec & SVP-C only. Compilation for other projects and SAPs in process.
Output 2.1.2 National NBI Offices Strengthened ♦ Develop a register of eligible Consultants in the NBI Countries in coordination with PMUs, SAPs ♦ In coordination with ATP project develop coordinated capacity enhancement strategy/plan ♦ Follow up and ensure national assessment reports on needs for Strengthening National NBI offices and for coordination are completed through CBSI	♦ Acceptance of completed national assessment reports on strengthening National NBI offices and start up of implementation.		
Output 2.1.3 NBI Institutional Strengthening Project operationalised ♦ Carry out NBI institutional assessment and	♦ Output levels of hired institutional strengthening consultant	♦ Institutional Strengthening Project proposal supported by one International and one local consultants was conducted through an iterative	



Planned Results (Jan-Jun 2007)	Results Achieved (Jan-Jun 2007)		Variations and Steps Measures
Outcomes, Outputs & Main Activities	Output indicators	Activities completed & Output Achieved.	
<ul style="list-style-type: none"> analysis to recommend concept, approach, structure for the new Institutional Strengthening Project (ISP) - Through an International Consultant ◆ Prepare Project proposal document for the ISP 	<ul style="list-style-type: none"> ◆ Approval of project proposal and effectiveness 	<ul style="list-style-type: none"> process involving SVP-C and Nile-Sec staff. ◆ ISP project proposal discussed and approved by the Nile-TAC, also informally shared with the Development Partners. 	
<p>Output 2.1.4 NBI M&E System established, operationalised and maintained</p> <ul style="list-style-type: none"> ◆ Preparation of the final SVP Projects' and NBI Results Based Report for 2006, and Work Plan for 2007 ◆ Completion of the design of the results based system for NBI (PMF, Toolboxes), and coordinate the compilation of baseline data for the RBS. ◆ Complete capacity assessment in all SVP projects and SAPs, and expand implementation of the RBS capacity building plan, based on the capacity assessment in all SVP projects and SAPs ◆ Organize and participate in Biennial SVP/SAP Planning and Reporting / Coordination meetings. ◆ Projects Supervisions, Reviews and Evaluation activities 	<ul style="list-style-type: none"> ◆ RBS endorsement by NBI stakeholders ◆ Level of compliance of NBI reports to RBS. ◆ Number of RBS tools in use ◆ Number of NBI projects planning and reporting based on the Results Based System on a timely basis 	<ul style="list-style-type: none"> ◆ The 2006 NBI Annual Report based on the RBS was finalized, published and shared with the NBI Stakeholders. ◆ Orientation training was provided to the SVP Project Steering Committees, and SAP Technical Committees to ensure their involvement and support in the development and application of the RBS. ◆ In addition to supervising Universalis contract, to ensure timely delivery of outputs, final revision and cleaning of Project Logframes, Performance measurement Frameworks, Results Based Annual Reports for 2006 and Results based Work plans and Budgets for 2007 was undertaken, as well as staff competence assessments on the RBS, and development and delivery of Training of Trainers modules for building sustainable RBS capacities. ◆ There is 100% usage and aprox. 80% compliance among NBI programs and projects on the RBS. ◆ The RBS ToT workshop was conducted in Addis Ababa, Ethiopia and the training modules and tools provided to participants in preparation for the subsequent training to be conducted to the NBI stakeholders. The RBS ToT session equipped participants with the necessary skills and tools to effectively transfer knowledge on the RBS to the different stakeholders involved in the NBI Programs and projects execution. 	Implementation of RBS capacity building to continue through the second half of 2007.
3. Improved understanding and articulation of NB issues among the key stakeholders, through expanded access to enhanced knowledge and Information systems in NB countries.			
<p>Output 3.1.1 NBI Internal Management Information Systems strengthened.</p>	<ul style="list-style-type: none"> ◆ Number of tools developed and in use (Knowledge 	Joomla Content Management Software (CMS) installed & website improved.	Translation into French moving slowly pending recruitment of full-



Planned Results (Jan-Jun 2007)	Results Achieved (Jan-Jun 2007)		Variances and Ste Measures
Outcomes, Outputs & Main Activities	Output indicators	Activities completed & Output Achieved.	
<ul style="list-style-type: none"> ◆ Develop, update and disseminate knowledge management guidelines, IT tools, etc. ◆ Improve and regularly update the NBI website, with French provision, and enhance NBI portal and its use, including enhancing in-house information sharing / handling / response. ◆ Operationalise the NBI discussion forum. ◆ Review and enhance NBI communication networks and linkages between PMUs, National Offices, Secretariat, SAPs. ◆ Procure hardware and software requirements for NBI 	<ul style="list-style-type: none"> management guidelines, IT tools, information strategies). ◆ Number of materials translated into French. ◆ Time taken to respond to management inquiries/issues. ◆ Number and nature of clients' feed back on the website. ◆ Frequency of visits to website 	<ul style="list-style-type: none"> ◆ Project sites were created with exception of NTEAP, which will have a parallel site. ◆ 3rd Regional IT Specialists Meeting was held with focus on Library ◆ Revised draft Hardware/Software and networking standards manual completed, and computer usage manual initiated. ◆ 11,234 hits per month, target was about 15,000 hits, note decline during site transition/migration 	<p>time translator.</p>
<p>Output 3.1.2 NBI Documentation and Information Physical and Virtual Library established and maintained</p> <ul style="list-style-type: none"> ◆ Renovate, furnish and set up the NBI archive room. ◆ Expand materials collection, books, journals, NBI documents, etc ◆ Improve and maintain Physical and Online Library, and create linkages with other libraries in the region and other river basin organizations 	<ul style="list-style-type: none"> ◆ Number of library users ◆ Types and number of reference materials accessible in the library. 	<ul style="list-style-type: none"> ◆ Initial preparations made to set up and link project libraries at ATP, NELSAP and RPT. Information base for the library expanded. ◆ 125 copies out of 700 taken for binding were received and now available for readers. A library bibliography has been produced to guide users to know our online collection ◆ About 5000 titles available in the Library (reference books, journals & reports) ◆ A data bank was created in the Portal for all information related to investment projects of the Nile basin projects and act as a backup to disseminate this information to specific users. ◆ Civil works for the refurbishment of the NBI Archive started. 	<p>Some delays arising from contractor have been experienced in completing the renovation of the archives</p>