

Project GCP/INT/945/ITA  
“Information Products for Nile Basin Water Resources Management”

MINUTES OF THE FOURTH MEETING OF THE PROJECT STEERING COMMITTEE  
(Nairobi, 10-11 December 2007)

## **1. Opening Ceremony**

The meeting convened in the Hemingway Room of the Sarova Stanley Hotel, Nairobi, Kenya.

On behalf of Eng Mahboub Maalim, Permanent Secretary of the Ministry of Water and Irrigation for Kenya, Mr. John Rao Nyaoro, Senior Deputy Director of Water, welcomed the delegates in Kenya and delivered an opening statement. Ms Maria Pia Rizzo, Multilateral Office of the Directorate General for Development Cooperation at the Ministry of Foreign Affairs of the Republic of Italy, delivered a statement on behalf of the Government of Italy. Dr. Augusta Abate, Assistant FAO Representative in Kenya, presented a statement on behalf of the Food and Agriculture Organization of the United Nations. The statements are attached as Annex A.

Representatives of all participating countries except Burundi were present. The meeting was also attended by delegations of the Donor and FAO. The list of participants is attached as Annex B.

## **2. Appointment of Chairperson and Rapporteur, and Adoption of the Agenda**

Mr. Peterson Njiru, project National Coordinator in Kenya, was appointed as Chairperson while the rapporteur was provided by the project.

The draft agenda was considered and approved. The adopted agenda is attached as Annex C.

## **3. Matters Arising from PSC3**

The CTA briefed the meeting on the actions taken on the specific issues raised by PSC3, as presented in Annex D.

In view of the obvious synergies, the steering committee reiterated the importance of close linkages between the project and the SVP Efficient Water Use for Agricultural Production (EWUAP) project. The CTA was asked to explore if the two projects could cooperate in the implementation of the ongoing Farming System analysis.

The CTA briefed the meeting on the use of the Acoustic Doppler Current Profiler (ADCP) under high sediment conditions. The representative from Sudan requested the project to provide additional 600 kHz ADCP to the country.

## **4. History and Achievements of Italian Cooperation Program in the Nile Basin**

The CTA presented an overview of the history and achievements of the support by the Italian Cooperation to the Nile process in the last 12 years. The overarching aim of the program has been to create a common knowledge base and an equal level of

human, technical, and institutional capacity in all Nile riparian states. This is perceived as a prerequisite for joint and equitable management of the common Nile resource.

A concise overview was provided of the actual and substantial outputs from the three consecutive basin-wide projects supported by the Italian Cooperation since 1996.

The Nile Riparian States expressed their sincere appreciation to the Government of Italy for its strong commitment to the development of the Nile Basin and for its generous contribution of over US\$ 16 million since 1996.

## **5. General Progress Report for the Period May – December 2007**

The CTA presented a general report on progress and achievements of the project in the period May to December 2007. The project progress report is attached as Annex E.

The report indicated that overall project progress to date is estimated at some 69% of the total expected outputs. Progress in the reporting period was 14%. In particular the outputs related to immediate objective 1 are in advanced state of completion.

The report emphasized the work related to developing the “Food for Thought” scenario set, the basin wide agricultural production database, and the irrigation layer. The meeting noted that the scope of the “Food for Thought” scenario exercise has expanded far beyond its original scope.

Although good progress is made in Immediate Objective 2, a number of important issues are outstanding. While output 2.2 “Using a farming system analysis to assess the realistic potential for improving agricultural productivity” is ongoing and making acceptable progress, output 2.5 “Exploring basin-wide agricultural development options” has not yet started.

The meeting discussed the progress made and noted that project implementation is mostly on track with some delays. The meeting emphasized the importance of the outstanding outputs 2.2 and 2.5 as input for assessing trade-offs and benefits of basin wide development scenarios in the Nile basin.

## **6. Progress of the Basin Wide Survey of Current and Projected Water Use in Rainfed and Irrigated Agriculture in the Nile Basin**

The CTA presented a detailed report on the progress made in developing and implementing the basin wide survey of current and future water use in irrigated and rainfed agriculture. He highlighted the aim of the study to provide decision makers with a thorough assessment of the linkage between agriculture and water at Nile basin scale.

The meeting discussed the compilation of the agricultural production database at district level, as well as the Land-Cover to Land-Use conversion.

The CTA was instructed to add irrigation and drainage infrastructure into the irrigation database, and to compare the final layer with the FAO GMIA 4 global map of irrigated areas and the map prepared by IWMI

## **7. Status and Progress of the “Food for Thought” Scenario Set**

A detailed presentation was made on the progress and status of the “Food for Thought” scenario set. It emphasized the comprehensive and inclusive scenario development process, and indicated that “Food for Thought” has become a vehicle for jointly analyzing the impact of rural development and agricultural trade on the Nile issues.

“Food for Thought” has proven useful for refocusing the Nile issues to a broader perspective and for jointly discovering areas for enlarging common ground.

The meeting stressed the importance of the exercise and indicated a need to disseminate the results to a much broader audience.

Separate presentations were made on 1) the impact of climate change on the Nile Basin - by Mr. Jacob Burke, and 2) biofuels: current status and prospects, by the CTA.

The meeting discussed the issues and noted the progress made with appreciation.

## **8. Briefing on Nile Basin Initiative Activities**

On behalf of the Executive Director of the Nile Basin Initiative Secretariat (Nile SEC), Mr. Tom Waako, Program Officer of the SVP Coordination Project, briefed the meeting on the recent developments and progress of the NBI Program, in particular those related to the activities and outputs of the project. He stressed the importance of the capacity building component included in the various NBI programs.

Questions were raised regarding the status of the Rusumo Hydro power project, the NELSAP agriculture project, and the access to the Nile SEC virtual library. The meeting further discussed the importance of enhanced cooperation with the SVP EWUAP project. Mr. Waako indicated that because SVP EWUAP has more emphasis on water, while FAO Nile has a focus on agriculture issues, likelihood of duplication is minimal.

## **9. Detailed Workplan for the Period January – December 2008**

Although originally the project was scheduled to terminate by 31 May 2008, a no-cost extension was agreed of seven months. The new end date for the project is December 2008.

The CTA presented an itemized workplan for the period January to December 2008.

He stressed the importance of a thorough and concentrated approach to organize, package, and document all information, data sets, and analysis produced by the project so as to ensure its future use.

The workplan further proposed to focus the remaining project work on completing the baseline survey, the analysis of potential productivity increase, and the agricultural demand scenarios. A vision for future agricultural development in the Nile Basin will be elaborated in a concise document. The meeting emphasized the importance to disseminate project outputs as a package.

The proposed workplan assumes normal project field activities up to 31 May 2008, followed by a consolidation phase up to 31 December 2008. A project evaluation will be conducted at least three months prior to the project termination date. A final meeting will be organized in December 2008 to show case all project outputs and products.

The meeting discussed the workplan and clarifications were provided on the issues raised. It was agreed to maintain national coordination units to ensure proper linkage between the project office and the respective national focal point institutions up to the end of the project.

The meeting specifically noted the following:

- A number of activities presented in the workplan may not being finished by December 2008;
- A number of activities outlined do not have a budget, yet are essential;
- A number of activities outlined are desk work, yet need a full process to obtain quality insights and gain legitimacy;
- A number of activities need more time and consolidation;
- Activities implemented by the project are more “on the ground” and of direct relevance to the respective focal point institutions than those implemented by the NBI SVP;
- Output 2.2 regarding the agricultural productivity study is essential but may not be fully completed, while output 2.5 – related to the basin wide agricultural development options – is vital but may only be carried out to a limited extent;
- Disseminating project outputs – including the scenarios - need more time and attention;
- Preparing audio-visual material for disseminating the “Food for Thought” scenario set is vital;
- Consultants may be required to customize the scenario set at national level lest governments might feel criticized on governance issues;
- Groundwater monitoring needs to be included;
- National coordinators may assist on scenario dissemination.

The workplan was endorsed in principle, and is attached as Annex F. However the project management will optimize the workplan and budget with the aim of responding to these specific PSC requests, notably outputs 2.2 and 2.5. In addition, FAO will explore how its regular program can support the additional priorities indicated by the meeting.

Based on the above, the participating countries indicated the need for an extension of the current project. The following justification was provided:

- Most activities implemented by FAO Nile are not covered under the NBI SVP or SAP, and do need consolidation;
- The NBI SVP and SAP do not engage in database development, yet this is a vital activity for water resources assessment, planning, and management, both at national and Nile Basin level;
- The project should complete all activities as per its original project document and workplan;

- The Nile Countries will benefit from the fast expertise and experience at FAO, as well as through cross-fertilization since the organization is active in many parts of the globe.

The participating countries issued the following statement: "The Nile States are committed to the project and the steering committee members will contact their Ministers, TAC members, and other relevant officers, on the continued relevance of the project and the justification of the requested extension of the project."

The CTA was instructed to prepare and circulate a detailed overview of project progress on a 3-monthly basis.

#### **10. Dissemination of Food for Thought Scenario Set**

The CTA presented a proposal for disseminating the "Food for Thought" scenario set. He emphasized that dissemination and use are integral parts of a scenario exercise, and essential for creating alignment of views and collective insights. Various events for using the scenario set were proposed. However, it should be noted that no budget provisions were made for such events.

The presentation further indicated the importance of producing audio-visual material for disseminating "Food for Thought" to a wider audience. With a video, communicating the scenarios no longer relies on a few key individuals. The current setup is limiting the dissemination and use of the product. No budget provision for producing a video was made.

The meeting reviewed the proposal and stressed the importance to work together with the SVP Confidence Building and Stakeholder Involvement (CBSI) project, and other potential partners.

#### **11. Dissemination of Project Outputs**

A proposal for disseminating project outputs was presented to the meeting. It stressed the importance of disseminating the various products as one package. FAO will provide professional design for the package as additional input.

Disseminating data sets is subject to approval from the Nile TAC. The project office will consult the national coordinators as appropriate on this issue.

The meeting noted that FAO has standing agreements with the respective Agricultural Ministries in the Nile riparians regarding dissemination of agricultural data and information.

The meeting discussed the issue and endorsed the proposal.

#### **12. Detailed Budget for the Period January to December 2008**

The CTA presented the detailed budget proposal for the period January to December 2008. The PSC discussed the budget and requested clarifications on a number of issues.

The meeting endorsed the budget in principle, which is attached as Annex G. However, as noted under item 9 some optimization may be necessary and will accordingly be reflected in the mandatory budget revision prepared by FAO.

### **13. Coordination and Collaboration with the other NBI Projects**

The CTA presented a report on the activities undertaken in the reporting period to ensure adequate coordination and cooperation with the other projects and programs under the umbrella of the Nile Basin Initiative.

The meeting discussed the report and emphasized the role of the National Coordinators to adequately inform the national members of the Nile Technical Advisory Committee (Nile TAC) on the activities and progress of the project.

### **14. Issues to Be Raised by the Tri Partite Review**

The CTA presented the mandate and purpose of the project Tri Partite Review (TPR) meeting. Aim of this forum is to discuss project issues of strategic nature related to continued relevance, focus, implementation schedule, and available resources.

PSC members discussed the issue and resolved to organize a consultative meeting to discuss the agenda of the Second Tripartite Review Meeting, scheduled for Wednesday 12 December 2007.

### **15. Any Other Business**

The members received the sad news of the decease of Mr. Faustine Masanja, the second PSC member for Tanzania, who was with us up to last Thursday, 7 December 2007. We acknowledge with high appreciation his great contribution to the project. We wish courage and strength to his country and his family.

### **16. Dates and Venue of the Next Meeting**

The final project meeting will be organized by end 2008. The PSC accepted the offer from Uganda to host the meeting.

### **17. Adoption of the Minutes and Closure of the Meeting**

The minutes were presented, discussed in detail, and adopted. The Chairperson declared the meeting closed.

Participating countries

*P. Njiru*.....Date 12/12/07

Mr. Peterson Njiru, Chairperson of the PSC

Ministry of Foreign Affairs of the Republic of Italy

*Maria Pia Rizzo*.....Date 12/12/2007

Ms. Maria Pia Rizzo  
Directorate General for Development Cooperation

Food and Agriculture Organization of the United Nations

*P. Steduto*.....Date 12/12/07

Mr. P. Steduto, Chief NRLW

Statement by Dr. Augusta Abate, on behalf of Mr. Castro Camarada, FAO Representative in Kenya, at the opening ceremony of the fourth Project Steering Committee Meeting of Project "Information Products for Nile Basin Water Resources Management". Nairobi, 10 December 2007.

Honorable Minister for Water and Irrigation,

Representatives of the Government of Italy,

Chairman and Members of the Project Steering Committee,

Colleagues from FAO,

Ladies and Gentlemen,

It gives me great pleasure to be here with you at the opening ceremony of the fourth project steering committee meeting of project "Information Products for Nile Basin Water Resources Management".

The Nile waters play a vital role in the socio-economic development of the Nile co-basin States. Agriculture is the dominant economic sector in all Nile riparians, and reliable access to water remains key to increasing agricultural productivity, providing employment, and to raising the standards of living of the people residing in the basin. The Nile also represents a vast resource for hydropower generation. Adequate and reliable power supply is critical to meeting the development objectives of the Nile Basin countries. The Nile River's unique environmental value is the pride and concern of the entire world.

The river Nile is shared by 10 sovereign nations. The basin covers some 3 million square kilometers, which represents approximately 10 percent of the African continent. Some 180 million people live within the Nile basin.

But in spite of its large catchment area, the Nile is not a big river in terms of volume of water. The contrast between the size of the basin and the comparatively small volume of runoff is an important feature, and an important potential constraint to development. The current relative water scarcity could, within decades, become an absolute scarcity as populations continue to grow, and as water demand per capita continuous to increase. If not addressed, this resource constraint threatens to become a serious obstacle to growth and prosperity in the region.

Recognizing these challenges, the Government of Italy started its program in the Nile basin in the early nineties. Aimed at supporting the Nile Basin states to attain their development objectives - by promoting the equitable, sustainable, and effective utilization of the shared Nile waters - it has funded three basin-wide projects since 1996. FAO has been its partner in this endeavor.

It should be recognized that Italy has been a true pioneer in supporting the Nile process. And after the Nile Council of Ministers launched the Nile Basin Initiative (NBI) at the historic meeting in Arusha in 1999, the Italy-FAO supporter projects were endorsed by the Nile Council of Ministers and since then implemented under the umbrella of the NBI.

The overarching aim of the projects has been to create a common knowledge base and an equal level of human, technical, and institutional capacity in all Nile riparian states. This is perceived as a prerequisite for joint and equitable management of the common Nile resource. Equalizing capacity and shared knowledge leads to confidence and trust.

Project "Information Products for Nile Basin Water Resources Management" started in 2005 and is intended to strengthen the ability of the governments of the ten Nile countries to take informed decisions with regard to water resources policy and management in the Nile basin.

In recent years, the project has focused its effort on making an assessment of the linkage between water and agriculture at Nile Basin scale. The agricultural sector consumes between 70% and 90% of total water in the Nile basin, making it the single most important area to create necessary change. Food security and rural development are key policy issues that are highly sensitive to water scarcity and climate variations. A vital step to reduce stress on the scarce Nile resources is to increase productivity of water used in agriculture.

A thorough understanding of the state of the Nile resource, and the current use and productivity of its waters, will enable decision makers to better assess trade-offs and implications of shared-vision development scenarios.

Ladies and Gentlemen, I would like to thank the government of Italy for its unwavering commitment to the development of the Nile Basin and for its generous contribution of over US\$ 16 million.

On behalf of FAO, I would like to reiterate our commitment to further strengthen our long partnership with the Nile Basin States. Like our partners, we are proud to be part of the historic Nile Basin Initiative process.

I wish you fruitful deliberations.

Thank you very much.

**4<sup>th</sup> PROJECT STEERING COMMITTEE &  
2<sup>nd</sup> TRIPARTITE REVIEW MEETING  
DEC 10 – 12, 2007  
SAROVA STANLEY HOTEL  
NAIROBI - KENYA**

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Project GCP/INT/945/ITA  
'Information Products for Nile Basin Water Resources Management'

Fourth Meeting of the Project Steering Committee  
(Nairobi, 10 – 11 December 2007)

Annotated Agenda

*Monday, 10 December 2007*

**1. Opening Ceremony (9:00 – 10:00)**

The opening will take place in the conference room of the Sarova Stanley Hotel.

Coffee break (10:00 – 10:30)

**2. Appointment of Chairperson and Rapporteur, and Adoption of the Agenda (10:30 – 10:45)**

The meeting will appoint its Chairperson and rapporteur. The draft annotated agenda (this document) will be discussed, amended as appropriate, and approved.

**3. Matters Arising from PSC3 (10:45 – 11:00)**

The meeting will review a brief report on the follow-up actions and matters arising from PSC3.

**4. Status of Project Implementation: Progress Report for the Period April – November 2007**

**4.1 General Report on Project Progress and Achievements (11:00 – 11:45)**

The CTA will present a general report on the activities of the project in the period April – November 2007. These matters are summarized in Doc. 4. The presentation will highlight achievements and constraints, current status, and future perspectives.

**4.2 Basin Wide Survey and Analysis of Water Use in Irrigated and Rainfed Agriculture (11:45 – 12:30)**

The CTA will present the progress and achievements in implementing the basin-wide survey of current and projected water use in irrigated and rainfed agriculture.

A separate presentation will be made on the Land Cover to Land Use Conversion, which is developed to achieve a better understanding of the actual evapotranspiration in agricultural activities in the Nile Basin.

Lunch Break (12:30 – 13:45)

#### **4.3 “Food for Thought” Scenario Exercise (13:45 – 14:15)**

The CTA will report on the progress of the “Food for Thought” scenario exercise and how it could assist in fostering further cooperation among the Nile riparians.

#### **5. Briefing on Nile Basin Initiative Activities (14:15 – 14:45)**

A person delegated by the Executive Director of the Nile Basin Initiative Secretariat will brief the meeting on decisions taken by the Nile-COM and the progress and achievements of the Shared Vision Program (SVP) and Subsidiary Action Program (SAP) of the Nile Basin Initiative (NBI).

#### **6. Work Plan and Budget for the Period December 2007 – May 2008**

##### **6.1 General Workplan for the Period December 2007 – May 2008 (14:45 – 15:30)**

The CTA will present a general workplan for the period December 2007 to May 2008.

The meeting will consider the level of completion of project outputs by the official end date of the project on 31 May 2008, in particular with regard to the joint evaluation of agricultural development options in the Nile Basin.

The PSC will review the proposal, make amendments as appropriate, and adopt the workplan for the next 6 months.

Tea Break (15:30 – 16:00)

##### **6.2 Dissemination of Food for Thought Scenario Set (16:00 – 16:30)**

The CTA will present a concept note regarding the dissemination of the “Food for Thought” scenario set.

The concept note will be discussed and amended as appropriate.

##### **6.3 Dissemination of Project Outputs (16:30 – 17:00)**

The meeting will discuss a dissemination strategy for the final project outputs, including posters, tools, databases, manuals, reports, web sites, etc.

*Tuesday, 11 December 2007*

**6.4 Detailed Budget for the Period December 2007 to May 2008 (9:00 – 10:00)**

The CTA will present the detailed budget proposal for the period December 2007 to May 2008, based on the outputs and activities considered under 6.1 and 6.2. The PSC members will review, amend as appropriate, and approve the budget.

**7. Coordination and Collaboration with the other NBI Projects (10:00 – 10:30)**

The CTA will report on the activities in the last 7 months to ensure adequate coordination and collaboration with other related projects under the NBI umbrella.

Coffee Break (10:30 – 11:00)

**8. Issues to be raised at the Project Tripartite Review (11:00 – 12:30)**

The PSC will provide guidance to its Chairman on matters to be discussed at the forthcoming Tripartite Review (TPR). The terms of reference of the PSC and the TPR, and an annotated draft agenda for TPR2, are attached as Doc. 8.

Lunch Break (12:30 – 13:45)

**9. Dates and Venue of the Next Meeting (13:45 – 14:15)**

The date and venue of the next meeting will be discussed and agreed upon.

**10. Any Other Business (14:15 – 15:00)**

Tea Break (15:00 – 16:00)

**11. Adoption of the Minutes and Closure of the Meeting (16:00 – 17:00)**

### **Brief Report on Follow-up Actions Resulting from PSC3**

This report has been written at the request of the PSC with the aim to report on the specific issues raised by the previous meeting. It complements the progress report. The latter document describes in detail the project activities in the reporting period and the progress made towards reaching the development objectives.

**-1) Minutes PSC3 - item 4: the project office will involve the respective national focal point institutions in adding relevant documents to the Nile Google spatial text library system.**

The project office prepared concise guidelines for identifying relevant documents for the archive, which were circulated to all Focal Point Institutions. A follow-up email was sent to all National Coordinators on 1 August 2007 with the request to forward documents to the project office.

At this point in time, the Nile Google system contains over 350 documents, obtained mostly from the Nile SEC library and the Internet.

**-2) Minutes PSC3 – item 6: the PSC stressed the importance of continued close coordination with the SVP Efficient Water Use in Agriculture Production (EWUAP) and the agricultural components of NELSAP.**

In spite of frequent informal contact between EWUAP and FAO Nile, tangible cooperation between the two projects is still limited. This is largely because both projects work on different scales. While FAO Nile focuses on Nile basin scale, EWUAP is more concerned with farmer levels. FAO Nile will invite EWUAP to the follow-up workshop on the Farming System analysis scheduled for February 2008.

The agricultural elements of NELSAP are still mostly dormant, apart from an inception workshop in September 2006. During his mission to Rwanda in June 2007, the CTA tried to get in contact with the NELSAP Agriculture Project, only to be told that no dedicated project staff had been recruited at that point in time.

**-3) Minutes PSC3 – item 7: the project office should add 1) technical reports, 2) PSC minutes, 3) the project document, and 4) periodic press releases to the project web site.**

A new page was added to [www.fao Nile.org](http://www.fao Nile.org) and the above documents are available for downloading from the project web site.

**-4) Minutes PSC3 – item 7: a FAO communication expert will design a public communication effort to disseminate project outputs to a wider range of stakeholders, in particular at national level.**

Ms. Nicoletta Forlano, communication expert at FAO HQ, visited the project in June 2007. Her Terms of Reference included the development of a public communication effort. The subject, however, only received limited attention because of the extensive agenda. Her input on the poster-layout, web site, and flash presentation for the scenario set were considered more urgent by project management at that point in time. This issue is pending.

**-5) Minutes PSC3 – item 7: the project office will prepare a strategy to disseminate the outputs of the agricultural demand scenario exercise to relevant national parties.**

A concept note on the dissemination of the “Food for Thought” scenario set has been prepared and will be presented to the PSC under agenda item 6.2.

**-6) Minutes PSC3 – item 9: the project office will organize a mission to the FPI Sudan of an international expert with strong experience in using the Acoustic Doppler Current Profiler (ADCP) for flow measurement in sediment rich waters.**

A mission was organized to Sennar, Sudan, in September 2007 of an international consultant from Environment Canada, accompanied by the CTA. The objective was to develop a methodology for ADCP measurement of the Blue Nile under high sediment conditions. The mission tested various hydro-acoustic and peripheral instruments, and obtained a successful measurement. The mission report presents detailed recommendations for equipment and procedures.

**-7) Minutes PSC3 – item 9: the hydromet forum will be continued and the project office will coordinate with Nile SEC on sustainable hosting arrangements.**

The Hydromet Forum was launched in August 2007, during a regional hydro-meteorological monitoring workshop for the Kagera region that was organized by the project in cooperation with NELSAP.

The forum is operated jointly with the NELSAP Kagera Transboundary Integrated Water Resources Management (TIWRM) project.

In the first year after its launch, the forum will be operated mostly by FAO Nile staff. It is proposed to gradually shift expertise and responsibility to the NELSAP Kagera TIWRM project, who will take full charge of the forum after the closure of FAO Nile.

**-8) Minutes PSC3 – item 14: the Landau Network – Centro Volta (LNCV) was requested to send official invitation letters shortly to the respective National Focal Point Institutions as well as to the Secretariat of the Nile Basin Initiative.**

Official invitations were sent shortly after PSC3.

**Information Products for Nile Basin Water Resources Management  
GCP/INT/945/ITA**

**Project Steering Committee Meeting  
10 – 11 December 2007  
Nairobi, KENYA**

**Document 4  
Progress Report for the Period April to November 2007**

## A. STATUS OF PROJECT IMPLEMENTATION

Figure 1 presents in one schematic the status of completion of the respective project outputs and the proportion of the available budget spent. The assessment has projected expenditures and outputs up to 31 December 2007. The following observations can be made:

1. Immediate Objective 1 has largely been completed; outstanding outputs are concerned with the GIS activity to transfer the AFRICOVER land-cover layer into a raster based land-use coverage for the Nile basin, and some minor hydro-meteorological monitoring activities.
2. Although good progress is made in Immediate Objective 2, a number of important issues are outstanding. These are related to the analysis of the relation between water and agriculture at Nile basin scale. While output 2.2 "Using a farming system analysis to assess the realistic potential for improving agricultural productivity" is ongoing, output 2.5 "Exploring basin-wide agricultural development options" has not yet started.
3. Relative to the expenditures, project implementation is largely on track. An estimate of 69% of intended outputs has been completed with some 79% of the available funds. There is a ten percent gap between activities completed and monies spent. The Landau Network Centro Volta – FAO Forum, which was an additional activity, accounts for 3%, while the remainder is explained by overhead related to the relatively slow pace of implementation.
4. There is an accumulated delay in project implementation of approximately 1 year.

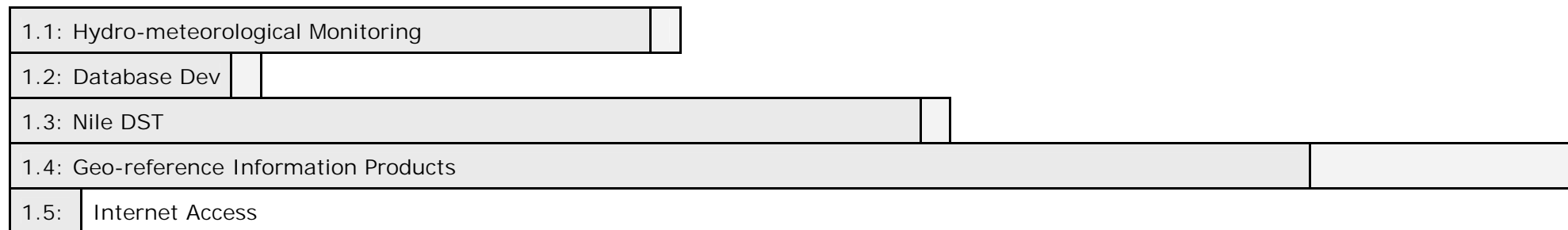
There are a number of justifications for this delay, the most important of which are listed below.

1. The project covers a broad scope, with activities ranging from hydro-meteorological monitoring, to GIS training, scenario development, and agricultural productivity. Each activity encounters its own specific operational and technical constraints, and requires specific technical expertise. Synergy between some project components is limited.
2. In line with the NBI spirit, the project is implemented with a predominant Nile Basin team. Capacity building of team members is considered an integral output of the project.
3. The project followed the NBI recruitment procedures, which are time consuming and resulted in quite substantial delays.
4. Turn-over of key project staff; in particular the departure of the regional consultant for the agricultural water use survey has led to loss of momentum and delays.
5. The "Food for Thought" scenario development component has been significantly expanded beyond its original objective.
6. The CTA had quite underestimated the time spent on representative functions, mostly related to other NBI activities.
7. The inevitable delays in implementing a 10-country project covering a broad scope of activities.

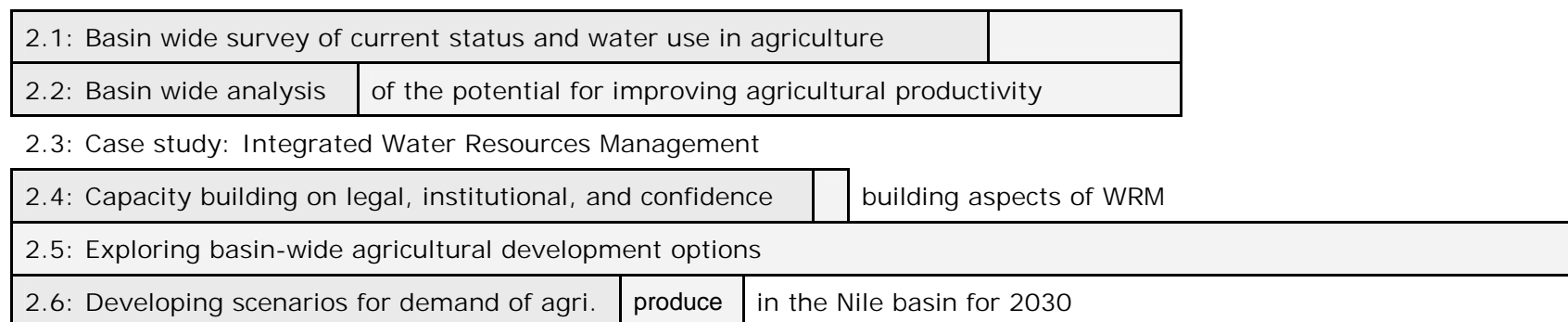
In spite of these delays, the project has made substantial progress and a valuable contribution to the Nile issues. A detailed overview of project activities is presented in the remainder of this report.

Figure 1: Project Progress and Expenditures as per End 2007

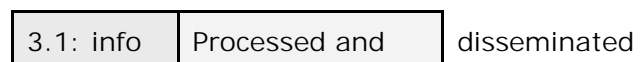
**IMMEDIATE OBJECTIVE 1: Integrated data products used for making informed water resources management decisions (42%)**



**IMMEDIATE OBJECTIVE 2: Strengthening the ability to carry out surveys, case studies, and benefit sharing scenarios (53%)**



**IMMEDIATE OBJECTIVE 3: Dissemination of information and knowledge (5%)**



**TOTAL PROGRESS**



**EXPENDITURES (in US\$ by 31 December 2007)**

**Spent: 79%**

**Balance: 21%**

## B. DETAILED OUTPUTS

The following abbreviations are used in this document:

ADCP	Acoustic Doppler Current Profiler
AGLW	Stands for the Water Service at FAO HQ
CBSI	Confidence Building and Stakeholder Involvement Project
CTA	Chief Technical Advisor
DSS	Decision Support System
ENTRO Eastern Nile	Technical Regional Office
EWUAP	Efficient Water Use for Agricultural Production Project
FAO	Food and Agriculture Organization of the United Nations
FPI	Focal Point Institution
GIS	Geographic Information System
GWP	Global Water Partnership
IGAD CPSZ	Inter Governmental Authority on Drought Crop Production System Zones
IT	Information Technology
LNCV	Landau Network Centro Volta
MFA	Ministry of Foreign Affairs
NBI	Nile Basin Initiative
NC	National Coordinator
NDBE	National Database Expert
NELSAP	Nile Equatorial Lake Subsidiary Action Program
NGISE	National GIS Expert
Nile COM	Nile Council of Ministers for Water Affairs
Nile DST	Nile Decision Support System
NM	National Modeler
Nile TAC	Nile Technical Advisory Committee
PMU	Project Management Unit
PSC	Project Steering Committee
SRTM	Shuttle Radar Topography Mission
SVP	Shared Vision Program
WRPMP	Water Resources Planning and Management Project

General Activities

Recruitment of Project Personnel and Consultants

During the reporting period the following project staff were identified and recruited:

- National Consultant for the Agricultural Water Use Survey (4 days per week); selected candidate joined on 1 September 2007; consultant is a national from Uganda and a lecturer at Makerere University.
- National Consultant for the Nile Google Spatial Text Library System (4 days per week); selected candidate joined on 1 July 2007 and is a national from Uganda.

Coordination and Cooperation with the Nile Basin Initiative (NBI)

The CTA regularly and frequently coordinated with the Nile Secretariat and related SVP projects on project activities. Aim is to capture synergies and avoid duplication.

Towards this end, the reporter participated in the 21<sup>th</sup> meeting of the Nile Technical Advisory Committee (Nile TAC) as observer, organized from 21-23 June 2007 in Entebbe, Uganda. He presented the activities and progress of the project. Project activities were coordinated with the other SVP projects. At the request of the Executive Director of the NBI, the reporter also made a presentation on the location of the source of the Nile.

The Chairman of the Nile TAC reported project progress to the Nile Council of Ministers (Nile COM) at their annual meeting on 25-26 June 2007, in Entebbe, Uganda.

Jointly with the NELSAP Kagera Integrated Water Resources Management Project, a 1-week workshop was organized on installation, operation, and maintenance of modern electronic hydro-meteorological monitoring equipment. The event took place in Kisumu, Kenya, in July 2007.

The Executive Director of the NBI participated in the Landau Network Centro Volta Forum, organized in Como, Italy, in July 2007, on the agricultural water variable in the Nile Basin.

Two scenario events were organized jointly with the East African Chapter of the Global Water Partnership, which is based at the premises of the Secretariat of the Nile Basin Initiative (Nile SEC) in Entebbe, Uganda.

Landau Network – Centro Volta Forum

The Landau Network - Centro Volta (LNCV) is a non-profit and non-governmental organization that aims to promote dialogue and focuses on international security and policy issues, including water security.

LNCV organized, jointly with FAO, an international forum on “The Agricultural Water Variable in the Nile Basin: Mapping the Issues and Examining Prospects to 2030”. The event was held in Como, Italy, on 19 -21 July 2007.

The Forum assessed the scope for regional cooperation in the Nile Basin in agricultural production, marketing, and trade. It provided an opportunity for multidisciplinary discussions regarding:

- Virtual water: embedded water in crop and livestock production and trade across the basin;
- Demand for key water dependant crops and livestock for 2030;
- Options to foster rural development, using a case study with the “Food for Thought” scenario set.

The Forum was financed by the Italian MFA. Some 25 participants from all Nile countries took part in the discussions. This included the Executive Director of the NBI, as well as members of parliament from Kenya and Sudan. The discussion on virtual water was facilitated by the London Water Group.

Specific Activities	
<u>Immediate objective 1:</u>	
<i>Integrated data products used for making informed water resources management decisions.</i>	
Output 1.1: Hydrological and hydro-meteorological time-dependent field data are acquired on a continued basis, quality-controlled and entered into databases in accordance with regional standards. The steady flow of reliable data, relevant to the project, is maintained.	
1.1.1	<p><u>Undertake a minimal extension of monitoring network of a transboundary nature, to provide data of immediate use for informed decision-making.</u></p> <p><u>Activity 1.1.1.1: Prioritise Equipment Needs at the National Focal Point Institutions</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.1.1.2: Prioritise Equipment Needs for the Expansion of the Hydro-meteorological Monitoring Network.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.1.1.3: Procure Equipment</u></p> <p>Activity completed in previous reporting period.</p> <p><u>Activity 1.1.1.4: Install Equipment and Operationalize Stations</u></p> <p>Activity completed in previous reporting period.</p>
1.1.2	<p><u>Establish and operate Internet forum and user groups for hydro-meteorological network operation.</u></p> <p><u>Activity 1.1.2.1: Prepare an “Internet Forum for Hydrometric Network Operation”</u></p> <p>A forum – called Hydromet Forum – was established. Aim of the forum is to enhance the sustainability of the hydro-meteorological monitoring networks in the Nile region.</p> <p>Internet based, the forum facilitates the exchange of experience and joint problem-solving of practical field problems related to modern electronic hydrometric equipment. By combining the experience of hydrometric professionals from all over the Nile basin, it is intended to build a strong regional knowledge base, and reduce the need for external support.</p> <p>The opening page, structure, and bulletin board for the Hydromet Forum were designed.</p> <p>Activity completed behind schedule.</p> <p><u>Activity 1.1.2.2: Identify monitoring professionals to participate in the user group.</u></p> <p>During the regional hydrometric workshop in Kenya in July 2007, a total of 35 hydrometric technicians signed up to the forum.</p> <p>Activity completed behind schedule.</p> <p><u>Activity 1.1.2.3: Launch Forum.</u></p> <p>The forum was launched during the above mentioned regional workshop in Kisumu, Kenya. It is jointly hosted and operated by FAO Nile and NELSAP Kagera project.</p>

	<p>In the first year after its launch, the forum will be mostly operated by FAO Nile staff. Thereafter, this task is gradually shifted towards the NELSAP Kagera project, who will take full charge of the forum after the closure of FAO Nile.</p> <p>Activity completed behind schedule.</p> <p><u>Activity 1.1.2.4: Inform partners (equipment manufacturers, hydrometric consultants, etc.) on the existence of the forum and request for input as necessary.</u></p> <p>No activity in the reporting period. Behind schedule.</p> <p><u>Activity 1.1.2.5: The project office will provide input as needed.</u></p> <p>Continuous activity. On schedule.</p>
1.1.3	<p><u>Provide training in field data acquisition, data processing and quality control where still required.</u></p> <p><u>Activity 1.1.3.1: Establish additional training requirements regarding operation of the hydro-meteorological monitoring network.</u></p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 1.1.3.2: Identify a qualified professional in the Nile region to conduct hydro-meteorological equipment training.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.1.3.3: Organize national hydrometric training workshop.</u></p> <p>A national hydrometric workshop was organized in Kisumu, Kenya, from 21 to 28 July 2007. The event was co-sponsored by the Water Resources Management Authority in Kenya, and facilitated by hydrometric experts from Kenya and Uganda. A total of 18 technicians participated in the event.</p> <p>A mission was organized to Sennar, Sudan, in September 2007, with the aim to develop and test a methodology for using the Acoustic Doppler Current Profiler (ADCP) for discharge measurement on the Blue Nile during the flood season, which is characterized by very high sediment loads. During the mission, hands-on ADCP refresher training was provided to 5 staff members of the Ministry of Irrigation and Water Resources in Sudan.</p> <p>Activity in progress. On schedule.</p>
1.1.4	<p><u>Operate and maintain transboundary monitoring hydrological and hydro-meteorological network.</u></p> <p><u>Activity 1.1.4.1: Operate and maintain the transboundary hydromet network.</u></p> <p>The national focal point institutions are operating the monitoring network as part of their mandate. Data are routinely being transferred to the Nile Basin database. Activity in progress. On schedule.</p>
<p>Output 1.2: Geographically referenced data obtained from various national and international sources, as well as hydrological and hydro-meteorological time-dependent data collected in the past through other sources are assessed with regard to quality, reliability and usability and included in standard databases for current and future use.</p>	
1.2.1	<p><u>Undertake a continuous inventory of national and international data to be used for informed decision-making.</u></p>

	<p><u>Activity 1.2.1.1: Make a continuous inventory of data sources in the international public domain.</u></p> <p>The project office is continuously appreciating new data sources and updating the data inventory.</p> <p>This is a continuous activity. On schedule.</p> <p><u>Activity 1.2.1.2: Make a continuous inventory of national data sources, either in or outside the public domain, of relevance for water resources management issues.</u></p> <p>This activity was initiated during the mission round of the CTA to all project countries. Activities to be implemented by the FPIs.</p> <p>This is a continuous activity. On schedule.</p>
1.2.2	<p><u>Continue updating the hydrological and hydro-meteorological database and carry out routine quality control.</u></p> <p><u>Activity 1.2.2.1: Acquire relevant international data and distribute to the FPI. Send updates on a six-monthly basis.</u></p> <p>See 1.2.1.1. This is a continuous activity. On schedule.</p> <p><u>Activity 1.2.2.2: Continue updating the national hydro-meteorological databases with new data values.</u></p> <p>In support of a research activity regarding sedimentation rates in the Lake Victoria region, a rainfall intensity database for 10 automatic stations in Uganda was compiled, storing 5-minute rainfall data series in a relational MS Access database.</p> <p>See 1.4.1.1. This is a continuous activity. On schedule.</p> <p><u>Activity 1.2.2.3: Complete the systematic data quality control exercise of the national hydro-meteorological database.</u></p> <p>The project regional GIS expert has compiled all hydro-meteorological information residing at the project office into a single database in MS Access. This data set is subjected to systematic quality control.</p> <p>Activity in progress. On schedule.</p>
1.2.3	<p><u>Carry out training in the use of Internet to acquire relevant data and to find solutions to identified problems.</u></p> <p><u>Activity 1.2.3.1: Organize a regional GIS-Internet Data workshop at the project office.</u></p> <p>Activity completed in time in the previous reporting period.</p>

	<p>Output 1.3: Decision Support Tool (DST) software tailored for the Nile Basin countries consolidated and internalised. The DST is already developed and tentatively calibrated, but not yet fully owned, confidently used, and modified by local engineers to respond to changing requirements. In implementation of this output, co-ordination and synergy with the NBI SVP “Water Resources Planning and Management Project” DSS component will be pursued.</p>
<p>1.3.1</p>	<p><u>Establish Nile DST Task Force to ascertain usability of the system in its present state and evaluate the effectiveness of the current hosting arrangements, and report. The Project Steering Committee will establish the detailed Terms of Reference of the Task Force. The findings of the Task Force, which is perceived as a temporary body, will be shared with all interested parties under the NBI program, in particular the PMU of the SVP Water Resources Planning and Management Project.</u></p> <p><u>Activity 1.3.1.1: Prepare guidelines and a detailed Terms of Reference for the Task Force.</u></p> <p>The SVP Water Resources Planning and Management Project (WRPMP) prepared a systematic analysis of a number of relevant operational decision support systems in the world. This study included a thorough analysis of the usability of the Nile DST in its current state. To avoid duplication and to ensure that one standardized methodology is used with identical criteria, the project and WRPMP jointly agreed that the Nile DST assessment was to be implemented by WRPMP.</p> <p>Activity implemented by WRPMP.</p> <p><u>Activity 1.3.1.2: Form the Task Force and to implement the assessment.</u></p> <p>See 1.3.1.1. Activity completed by WRPMP.</p> <p><u>Activity 1.3.1.3: Implement assessment.</u></p> <p>See 1.3.1.1. Activity completed by WRPMP.</p> <p><u>Activity 1.3.1.4: Distribute the findings of the Task Force to all interested parties.</u></p> <p>See 1.3.1.1. Activity completed by WRPMP.</p>
<p>1.3.2</p>	<p><u>Identify and involve national academic institutions that are qualified and interested to utilize the Nile-DST.</u></p> <p><u>Activity 1.3.2.1: Identify national academic institutions qualified and interested in working with the Nile-DST.</u></p> <p>National Nile DST training events were organized in September 2007 in 7 project countries. The National Coordinators were requested to invite national universities and individual students as appropriate.</p> <p>Activity completed, but not fully successful.</p> <p><u>Activity 1.3.2.2: Provide limited support to students at national universities who are conducting their research on water resources issues using the Nile-DST.</u></p> <p>Only in Uganda is the Nile DST used for research activities – at Makerere University. Attempts to involve students in other Nile countries were finally aborted, after a sustained effort. The financial requests associated with using the Nile DST for research purposes at national universities could not be accommodated in the project budget.</p> <p>Activity ended, after partial completion.</p>
<p>1.3.3</p>	<p><u>Complete river simulation and reservoir operation modules.</u></p>

	<p><u>Activity 1.3.3.1: Identify new facilities to be included in the Nile-DST River Simulation and Reservoir Operation Module.</u></p> <p>In close consultation with the NCs, new facilities for the Nile DST were identified. Data for all new facilities were received at the project office and forwarded to the DST developer.</p> <p>Activity completed on schedule.</p> <p><u>Activity 1.3.3.2: Negotiate and put in place a contract with the Nile-DST developer to complete the module.</u></p> <p>Activity completed on schedule.</p> <p><u>Activity 1.3.3.3: Distribute new version of the Nile-DST.</u></p> <p>The Nile DST 2007-version, together with associated documentation, was distributed to all FPIs in July 2007.</p> <p>Activity completed on schedule.</p>
1.3.4	<p><u>Document source codes, including flow charts and block diagrams.</u></p> <p><u>Activity 1.3.4.1: In consultation with the DST contractor, prepare a realistic plan for detailed documentation of the system.</u></p> <p>Activity completed.</p> <p><u>Activity 1.3.4.2: Document system as per the realistic plan.</u></p> <p>Activity completed.</p>
1.3.5	<p><u>Undertake training in Nile DST methodology and application, in collaboration with the relevant NBI Shared Vision Programme. The training will be planned in collaboration with the PMU of the SVP Water Resources Planning and Management Project.</u></p> <p><u>Activity 1.3.5.1: Consult with the SVP WRPMP to identify areas of cooperation and joint-action, and to align capacity building activities.</u></p> <p>Sustained consultations resulted in the joint regional Nile-DST workshop organized in September 2006 in Addis Ababa. The event was co-sponsored by WRPMP and organized at their premises.</p> <p>Activity completed in previous reporting period.</p> <p><u>Activity 1.3.5.2: Organize relevant IT and GIS course at a qualified national computer training institute.</u></p> <p>A total of 18 training events in MS Access, Visual Basics, GIS &amp; Remote Sensing, or other IT subjects were organized in the previous reporting periods in the project countries. No new IT training activities are planned.</p> <p>Activity completed in previous reporting period.</p> <p><u>Activity 1.3.5.3: Organize and implement national Nile-DST workshop, facilitated by the National Modeler.</u></p> <p>National Nile-DST workshops have been implemented in Burundi, DR Congo, Egypt, Ethiopia, Sudan, Tanzania, and Uganda.</p>

<p>Activity in progress. Slightly behind schedule.</p> <p><u>Activity 1.3.5.4: Organize distant pre-workshop training through the DST Internet Forum. Implemented, through remote assistance, by the DST developer.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.3.5.5: Implement 2-week regional Nile-DST workshop with two participants each per Nile riparian.</u></p> <p>To transfer decision support technology to the Nile countries, the project is implementing a two-week training in the Nile Decision Support Tool (Nile DST) from 25 September to 6 October 2006 in Addis Ababa, Ethiopia.</p> <p>The event was facilitated by Prof. Aris Georgakakos and his team from the Georgia Water Resources Institute based in Atlanta, USA. The regional workshop is organized jointly with the SVP Water Resources Planning and Management Project.</p> <p>Two participants each from all Nile countries are participating in the training, as well representatives from the Eastern Nile Technical Regional Office (ENTRO) and the Nile Equatorial Lakes Coordination Unit (NEL-CU).</p> <p>Activity completed in previous reporting period.</p>
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<p>Output 1.4: GIS information products integrating physical and socio-economic data are available and used to support policy analysis, decision-making and implementation of case studies. In implementation of this output, co-ordination and synergy with the NBI SVP “Water Resources Planning and Management Project” and “Socio-Economic Development and Benefit Sharing “ projects will be pursued.</p>	
<p>1.4.1</p>	<p><u>Assess status of equipment and upgrade hardware and software according to new requirements.</u></p> <p><u>Activity 1.4.1.1: Determine the status of the existing GIS equipment and software.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.4.1.2: The project office will establish the cost for upgrading to the latest version of the GIS software.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.4.1.3: prioritise the equipment needs for the GIS unit.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 1.4.1.4: Procure GIS equipment and software.</u></p> <p>Activity completed on schedule in previous reporting period.</p>
<p>1.4.2</p>	<p><u>Identify and develop relevant data products as a function of the identified case studies.</u></p> <p><u>Activity 1.4.2.1: Identify realistic and relevant GIS data products to support informed decision making regarding the water resource.</u></p> <p>Identified products included the Blue Water and MODIS Vegetation Index posters.</p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 1.4.2.2: Develop the methodology for preparing the identified GIS data products.</u></p> <p>Methodology for the above products has been developed at the project office and associated workbooks prepared. This know-how has been transferred to the national counterparts during the GIS workshops in September and October 2005.</p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 1.4.2.3: Provide training in producing the data product.</u></p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 1.4.2.4: Produce relevant GIS data products.</u></p> <p>Poster that were prepared include: Blue Water Poster, MODIS Vegetation Index Poster, Dominant Crops Poster, Population Prospects in the Nile Basin Poster, and Observed National Biomass Production Poster.</p> <p><b>Nile Google:</b> this tailor-made software allows geo-referencing and automated full text search of digital text documents. Originally developed for the FAO MASSIF project, it was modified to assist the Nile SEC library in organizing written information on the Nile Basin.</p> <p>In the last months, 350 documents have been added to the Nile Google. The compilation of the document database was the next step in the progress of the library system that was developed in collaboration with the Nile Basin Initiative Secretariat (Nile SEC) library.</p>

	<p>This process started in May 2007, and it involves searching for the relevant documents from different sources, selecting and adding them to the archive by geo-referencing. The documents for the archive have been gathered from a number of information sources including: The FAO Corporate Document Repository, Google and a number of organizational websites. Caution has been taken to ensure that the public use and collection of these documents is permitted. The documents for the system must be spatial text documents related to agriculture and water resources in the Nile Basin region.</p> <p><b>Nile Watershed Delineation</b></p> <p>Using satellite imagery and a newly published 90 meter Digital Elevation Model, a detailed delineation of the Nile river basin was produced. A large number of small corrections were made relative to the previous delineation. It was found that a large area in northern Kenya is most likely contributing to Nile flows in very wet years, and thus technically belongs to the Nile.</p> <p><b>Land Cover to Land Use Conversion</b></p> <p>A methodology has been developed to combine AFRICOVER, IGAD Crop Production System Zones, and agricultural statistics to prepare a land use layer and database for the study area. The output is a 90-meter grid layer. Automated routines have been developed and the methodology has been implemented for a number of districts in Uganda.</p> <p>Activity in progress. On schedule.</p> <p><u>Activity 1.4.2.5: Organize national training at qualified IT training centres in relevant subjects, including MS Access and Visual Basic.</u></p> <p>See 1.3.5.2. Activity completed.</p> <p><u>Activity 1.4.2.6: Organize on-line GIS training at ESRI Virtual University in relevant subjects.</u></p> <p>In view of the insufficient bandwidth at a number of FPIs, course material was transferred to CDs at the project office. The following courses were distributed to all FPIs:</p> <ul style="list-style-type: none"> <li>• Spatial Hydrology;</li> <li>• Creating and Integrating Data for Natural Resource Management</li> <li>• Understanding Geographic Data</li> </ul> <p>Activity completed on schedule.</p>
1.4.3	<p><u>Produce graphic outputs, as required, to illustrate policy analysis, decision-making and case studies.</u></p> <p><u>Activity 1.4.3.1: Transfer the data products into detailed maps, with associated text, graphics, and images.</u></p> <p>See activity 1.4.2.4.</p> <p>Activity completed.</p>
1.4.4	<p><u>Document the methods used for the production of outputs.</u></p> <p><u>Activity 1.4.4.1: Prepare a detailed workbook for each GIS data product.</u></p> <p>Workbooks have been prepared for:</p> <ul style="list-style-type: none"> <li>• Blue Water poster for Nile sub basin;</li> </ul>

	<ul style="list-style-type: none"> <li>• MODIS average monthly vegetation index.</li> </ul> <p>Activity completed.</p>
1.4.5	<p><u>Undertake training in the assembly and use of GIS tools for relevant applications.</u></p> <p>This output is covered under activity 1.4.2.3. Activity completed on schedule.</p>

Output 1.5: Communication facilities, in particular Internet communication, are improved, used for data acquisition from Internet sources and for exchange of raw and integrated data and information among project partners.

1.5.1	<p><u>Assess viable options for improved communication and prepare specifications.</u></p> <p><u>Activity 1.5.1.1: Explore possibilities to enhance Internet access.</u></p> <p>Internet access was found adequate at the FPIs in Egypt, Sudan, and Uganda. For Burundi, DRC, Kenya, and Tanzania, iWay Africa was identified as a feasible option for improving internet connection. Government regulations do not allow iWay Africa in Ethiopia and Eritrea, while a prohibitively expensive license is required in Rwanda.</p> <p>iWay Africa offers high speed satellite broadband internet access using small satellite dishes at affordable costs.</p> <p>Activity completed on schedule.</p> <p><u>Activity 1.5.1.2: Explore possibilities to share expenses with other projects.</u></p> <p>Activity completed on schedule in the previous reporting period, but without satisfactory results.</p>
1.5.2	<p><u>Procure and establish communications facilities and use for data acquisition, data exchange and training.</u></p> <p>Activity 1.5.2.1: Procure hardware and make connection operational.</p> <p>iWay Africa is now operational in Burundi, DRC, and Tanzania.</p> <p>Activity completed slightly behind schedule.</p>

Immediate Objective 2:

*Strengthen the ability to carry out surveys, case studies and benefit-sharing scenarios.*

Output 2.1: A basin-wide survey of current and potential water use and water productivity in irrigated and rainfed agricultural production in support of sustainable rural livelihoods. The survey will look at all aspects of rural water use, including water productivity in irrigation, supplementary irrigation, water harvesting for crop production and domestic use, water use for fisheries, health and sanitation, including firewood and energy production, land use and generally all aspects that are relevant to reduction of rural poverty and hunger and to the creation of gainful employment. In implementation of this output, co-ordination and synergy with the NBI SVP "Efficient Water Use for Agricultural Production" project will be pursued.

2.1.1	<p><u>Organize regional workshop on a survey of rural water use and productivity (outcome: methodology and road map).</u></p> <p>Activity 2.1.1.1: Prepare a concept note regarding on the proposed methodology of the</p>
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	<p><u>water use survey.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 2.1.1.2: Organize a mission of an AGLW staff member to the project office to finalize the specific methodology and detailed workplan.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 2.1.1.3: Organize a regional workshop at the project office to train national counterpart staff on the methodology to implement the survey.</u></p> <p>Initial training on the methodology of the Water Use Survey was included in the first regional GIS workshop organized in September and October 2005. See activity 1.2.3.1.</p> <p>A one-week regional workshop regarding the setup and objectives of the survey, and the methodology for developing the irrigation GIS layer and attribute table, was organized in February 2007. The national GIS and agricultural water use survey consultants participated in the event.</p> <p>Activity completed on schedule in the previous reporting period.</p>
2.1.2	<p><u>Establish national teams to plan and implement the activities for the study.</u></p> <p><u>Activity 2.1.2.1: Recruit a Team Leader.</u></p> <p>A Regional Agricultural Water Use Survey Consultant was selected in 2006 through a transparent and competitive process. However, the consultant, a national from Kenya, left the project in July 2007 to take up a challenging assignment with the UN Millennium Project implemented under the stewardship of Prof Jeffrey Sachs from Colombia University.</p> <p>A national consultant from Uganda was identified and recruited to continue implementing the activity. However, due to these circumstances, some delays were encountered.</p> <p>Activity completed.</p> <p><u>Activity 2.1.2.2: Identify national consultants.</u></p> <p>National Agricultural Water Use Consultants were identified and recruited in all project countries.</p> <p>Activity completed on schedule.</p> <p><u>Activity 2.1.2.3: Engage the NGIS and NDBE in the Survey</u></p> <p>NGIS Experts are predominantly engaged in developing a detailed irrigation layer and database for the respective countries.</p> <p>Activity in progress. On schedule.</p> <p><u>Activity 2.1.2.4: Implement survey.</u></p> <p>Implementation of the survey is ongoing both at the project office and by the national Focal Point Institutions.</p> <p><b>FPIs</b> : counterpart staff is in the process of:</p> <ul style="list-style-type: none"> <li>• Preparing a spatial layer of districts or other appropriate administrative units.</li> <li>• Preparing a database of the existing agricultural area under irrigation or water control in the Nile Basin area in the country.</li> </ul>

	<ul style="list-style-type: none"> <li>• Prepare a detailed map of irrigated areas in the Nile Basin area in the country.</li> <li>• Making an inventory of potential new irrigation schemes in the country.</li> <li>• Preparing an agricultural production database at district level.</li> <li>• Preparing cropping calendars for irrigated and rainfed agriculture for the dominant agricultural commodities.</li> </ul> <p>Agricultural production data have been received from Egypt, Eritrea, Ethiopia, Kenya, Rwanda, Sudan, Tanzania, and Uganda.</p> <p>Irrigation layers have been received from Egypt, Sudan, and Uganda. Irrigation layers are in progress in Burundi, Eritrea, Ethiopia, Kenya, and Tanzania.</p> <p><b>At the project office:</b></p> <ul style="list-style-type: none"> <li>• agricultural production data are being reconciled in a single relational Access database; this activity is close to completion;</li> <li>• a set of practices for data verification has been developed and documented;</li> <li>• quality control of production database is ongoing;</li> <li>• cropping patterns are included in MS Access database;</li> <li>• irrigation layers are being compared with the Global Irrigated Areas Map (GIAM); field missions have been organized in Ethiopia and Uganda to check discrepancies; attribute table is being checked for completion and updated.</li> </ul> <p><b>At the project office:</b> a methodology has been developed to combine AFRICOVER, IGAD Crop Production System Zones, and agricultural statistics to prepare a land use layer and database for the study area.</p> <p>The methodology is being implemented for Uganda.</p> <p>Activity in progress. Behind schedule.</p>
2.1.3	<p><u>Integrate and present survey results to various types of stakeholders, using adequate tools.</u></p> <p><u>Activity 2.1.3.1: Integrate survey results.</u></p> <p>No activities planned in the reporting period.</p>
2.1.4	<p><u>Prepare, present and publish report.</u></p> <p><u>Activity 2.1.4.1: Survey results will be published by means of a technical report, a summary report, a CD, and a poster.</u></p> <p>No activities planned in the reporting period.</p>

Output 2.2: Case study on analysis and improvement of water productivity through crop management. Water productivity in the agricultural sector refers to the value or benefit from water use for crops, fisheries, forestry and livestock. At basin level, it takes into consideration multiple uses of water, also from non-agricultural sectors, including the environment. Water productivity can be expressed in yield, in monetary terms, or in other benefits, such as employment. In planning and implementation of the study, co-ordination and synergy with the NBI SVP “Efficient Water Use for Agricultural Production” will be pursued.

2.2.1	<p><u>Organize regional workshop on the water productivity concept and establish methodology.</u></p> <p><u>Activity 2.2.1.1: Prepare a concept note regarding the water productivity case study.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 2.2.1.2: Organize a mission of an AGLW staff member to the project office to finalize</u></p>
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	<p><u>the specific methodology and detailed workplan.</u></p> <p>A mission by an officer of AGLW, FAO HQ was organized in February 2006. A detailed methodology was developed and presented to the Project Steering Committee.</p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 2.2.1.3: Organize a regional workshop to provided structured information on analysing and improving water productivity through crop management.</u></p> <p>A regional workshop was organized from 22-24 October 2007. Participants from 8 Nile countries (Burundi and Eritrea were absent) and FAO HQ were present. The workshop achieved to establish a common understanding of the farming system approach, and to align procedures for conducting the survey.</p> <p>The survey aims to contribute to the information base of the project by identifying linkages between the agriculturalists' production objectives, and the environment in which the production systems is conducted. The environment include social, economic, and bio-physical (plant, animal, land, water, climatic) factors.</p> <p>Activity in progress. Behind schedule.</p>
2.2.2	<p><u>Establish national teams to plan and implement the activities and produce the study.</u></p> <p><u>Activity 2.2.2.1: Recruit a Team Leader.</u></p> <p>A Regional Agricultural Water Productivity Consultant was selected through a transparent and competitive process. The consultant is a national from Eritrea.</p> <p>Activity completed on schedule.</p> <p><u>Activity 2.2.2.2: Establish national teams.</u></p> <p>The national activities of the agricultural water use survey (Output 2.1) and the water productivity case study (Output 2.2) were combined. National consultants were selected and recruited in all project countries.</p> <p>See 2.1.2. Activity completed on schedule.</p> <p><u>Activity 2.2.2.3: Implement survey.</u></p> <p>During the regional workshop in October 2007 (see 2.2.1.3) national consultants showed quite significant progress at national level. This is now elaborated according to the guidelines developed during the workshop.</p> <p>Activity in progress; behind schedule.</p>
2.2.3	<p><u>Integrate and present survey results to various types of stakeholders, using adequate tools.</u></p> <p>No activities planned in the reporting period.</p>
2.2.4	<p><u>Training workshop on how water productivity can be used in sharing benefits from water use (results).</u></p> <p>No activities planned in the reporting period.</p>

Output 2.3: Case study on integrated water resources management (IWRM). The IWRM concept is generally accepted as the most useful approach to water management but is poorly understood by water managers. This case study should apply to a physically and socially complex situation that would include the identification of

<p>water-related questions and their ramifications and evaluation of various policy and decision options. Water quality and groundwater should be relevant questions in the selected case. The case study should further examine links between rural livelihoods and local water resources management practices. The Project Steering Committee will select the case study area. The implementation of this case study will be closely coordinated with related activities in the SVP Water Resources Planning and Management project.</p>	
2.3.1	<p><u>Organize a regional workshop on the IWRM concept and identify case study area.</u></p> <p>No activities planned in the reporting period.</p>
2.3.2	<p><u>Prepare a methodology and work plan for preparation of the case study.</u></p> <p>A concept note high-lighting the scope, objective, methodology, required inputs, and expected outputs was prepared by FAO AGLW and presented to PSC2.</p> <p>However, PSC3 – in April 2007 - decided to focus the main thrust of project activities on the basin wide survey of current and projected agricultural water use in the Nile Basin. In this regard, and in line with the project policy to concentrate resources, the meeting agreed to discontinue the Integrated Water Resources Management (IWRM) case study.</p> <p>This was further justified by the wide-ranging IWRM activities in the Nile region organized by the Global Water Partnership.</p> <p>Activity discontinued at the instruction of PSC3.</p>
2.3.3	<p><u>Establish regional team to implement study, plan and implement activities.</u></p> <p>Activity discontinued at the instruction of PSC3.</p>
2.3.4	<p><u>Present study results to various types of stakeholders, and prepare report as well as presentation material.</u></p> <p>As 2.3.3</p>
2.3.5	<p><u>Organize training workshop on how an IWRM frame could be applied to support national policy and for the improvement of the quality of life of rural people (results).</u></p> <p>As 2.3.3</p>

<p>Output 2.4: Case study focused on legal, institutional and confidence building aspects of water resources management. The study, while applying IWRM approaches, examines closely the questions related to the application of official law, indigenous law and other conflict resolution techniques in local water management.</p>	
2.4.1	<p><u>Organize a training workshop on negotiation skills on sharing of transboundary resources.</u></p> <p><u>Activity 2.4.1.1: Design a program for the negotiation workshop.</u></p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 2.4.1.2: Identify an appropriate trainer and organize the workshop.</u></p> <p>Activity completed on schedule in the previous reporting period.</p> <p><u>Activity 2.4.1.3: Conduct workshop.</u></p> <p>Activity completed on schedule in the previous reporting period.</p>
2.4.2	<p><u>Organize a workshop on national and indigenous water law and identification of the case study area.</u></p> <p>PSC3 redirected the legal case study towards advanced regional training in negotiation</p>

	<p>skills and international water law. The program will be based on a training module prepared by the FAO Development Law Service in collaboration with Dr. Richard Paisley, based on his experience during the 2006 Bujumbura workshop. The training aims to integrate international water law and negotiation skills in order to strengthen conflict resolution mechanisms.</p> <p>The workshop is scheduled for the first week of December 2007, immediately prior to PSC4.</p> <p>Activity redirected by PSC3. In progress but behind schedule.</p>
2.4.3	<p><u>Prepare a methodology and work plan for preparation of the case study.</u></p> <p>As 2.4.2</p>
2.4.4	<p><u>Establish the regional team to implement study, plan and implement activities.</u></p> <p>As 2.4.2</p>
2.4.5	<p><u>Present results of the study and prepare report and material for various categories of stakeholders.</u></p> <p>As 2.4.2</p>

<p>Output 2.5: Nile Basin benefit-sharing scenarios explored. On the basis of the previous outputs (survey on water use and water productivity, and the specific understanding of the water productivity and IWRM concepts, as well as of legal aspects), benefit-sharing scenarios will be explored and presented to decision-makers for a feedback and further action. In planning and implementing the study, coordination and synergies will be pursued with the SVP projects "Water Resources Planning and Management " and "Efficient Water Use for Agricultural Production".</p>	
2.5.1	<p><u>Organize a regional workshop, with participation of FAO and PSC, to present the methodology to develop scenarios.</u></p> <p>No activities planned in the reporting period.</p>
2.5.2	<p><u>Elaborate methodology to develop scenarios, and identify sample scenarios.</u></p> <p>As 2.5.1</p>
2.5.3	<p><u>Assemble data and carry out the selected case studies.</u></p> <p>As 2.5.1</p>
2.5.4	<p><u>Organize workshop with Nile TAC &amp; COM to present sample.</u></p> <p>As 2.5.1</p>
2.5.5	<p><u>Follow up according to guidance provided by COM.</u></p> <p>As 2.5.1</p>
2.5.6	<p><u>Consolidate scenarios and consolidate report.</u></p> <p>As 2.5.1</p>

Output 2.6: One additional study developed, implemented and used for training. This study of immediate

<p>relevance for strengthening of government capacity will be identified at the time of the Mid-term project review. Focus subjects could be: lake management, water quality assessment, and sediment assessments, and any other, as will be decided by the PSC.</p>	
2.6.1	<p><u>Identify case studies and propose to Mid-term review.</u></p> <p>PSC2 decided to use Case Study 6 for the development of demand scenarios for agricultural produce in the Nile basin for the year 2030.</p> <p>Projections of demand for food and other agricultural produce in the Nile countries are needed to estimate agricultural water use in the year 2030. This requires a set of demand scenarios describing possible futures in terms of population growth, the distribution between rural and urban populations, the development of commercial agriculture, and other drivers.</p> <p>Activity completed in advance of schedule.</p>
2.6.2	<p><u>Develop and implement case studies.</u></p> <p>A scenario team was formed including members from all Nile countries, with a multi-disciplinary background and a professional history inside and outside government. The composition of the team slightly changed during the course of the exercise but key elements like full Nile basin representation and multi-disciplinary perspective were carefully maintained. The project was guided by a highly experienced facilitator with a background at the famous Group Planning unit of Royal Dutch Shell.</p> <p>The “Food for Thought” scenario process comprised of the following main elements:</p> <ul style="list-style-type: none"> <li>• Interview mission by the facilitators to set the scenario agenda</li> <li>• First regional workshop, with participation of some 25 Nile basin and international stakeholders and experts, with the aim to develop the scenario frame and first generation scenario stories (Cairo, November 2006, 2 days)</li> <li>• Research phase, in which a number of key questions were examined in depth</li> <li>• Second regional workshop examining critical assumptions, and verifying and deepening the developed scenario logics and stories (Entebbe, February 2007, 2 days)</li> <li>• Third regional workshop in which the scenario set was presented to a new audience; the scenarios were used to analyze implications, and to identify signposts and trend breaking events (Cairo, April 2007, 1 day)</li> <li>• Fourth regional workshop which focused on analyzing impacts, stakeholder reaction, areas of influence, and options to influence the course of events or adapt to new realities (Entebbe, May 2007, 2 days).</li> </ul> <p>Over 75 experts, stakeholders, and decision makers from the Nile Basin participated in the scenario development process.</p> <p>Detailed scenario logics and stories have been completed. Scenario booklet is in progress.</p> <p>Activity in progress in advance of schedule.</p>

Immediate Objective 3:

*Dissemination of information and knowledge.*

Output 3.1: Information on all project activities is processed in an adequate way for dissemination and public information through Internet, the NBI Web hub, international Nile conferences, involvement of a wider community at technical and university level, involvement of civil society and other forms of publication, including pamphlets and posters. Where appropriate, community and political leaders will be given extended briefings on project results.

3.1.1	<p><u>Create links to stakeholders and civil society and present the results of relevant project activities in the appropriate format.</u></p> <p>Activity 3.1.1.1: <u>In close consultation with the Team Leader CBSI, study the detailed workplan of CBSI and establish potential areas of cooperation.</u></p> <p>The CBSI project was launched in August 2005. The CTA has frequent informal contact with the CBSI Regional Team Leader on cooperation and capturing synergies. The project has featured in all issues of Nile News, which is the bi-annual news letter of the Nile Basin Initiative.</p> <p>Activity completed.</p> <p><u>Activity 3.1.1.2: Prepare an informative web site about the project.</u></p> <p>The project's web page <a href="http://www.fao Nile.org">www.fao Nile.org</a> is continuously updated.</p> <p>Activity completed.</p> <p><u>Activity 3.1.1.3: Identify and create links with select stakeholders and potential partners.</u></p> <p>A Task Force was established to develop a comprehensive communication strategy for the project. The strategy focuses on the web page, the posters, and the scenario stories.</p> <p>During the Stockholm Water Week, in July 2007, project work was presented in two separate sessions: by Mr Simon Thuo, GWP, on the "Food for Thought" scenario process, and by Mr. Arjen Rotmans, on the Observed Biomass Production in the Nile Basin.</p> <p>Contacts have been made with a number of NGOs in Uganda for presentation of the "Food for Thought" scenario set. In particular the cooperation with GWP East Africa is proving valuable for disseminating project work to a broader audience.</p> <p>Activity in progress. On schedule.</p> <p><u>Activity 3.1.1.4: Prepare an informative presentation about the project, and give presentations to selective stakeholders and potential partners.</u></p> <p>Activity completed on schedule in previous reporting period.</p> <p><u>Activity 3.1.1.5: In close cooperation with CBSI, distribute data products - as maps - to interested parties.</u></p> <p>See 3.1.1.3. Continuous activity. On schedule.</p> <p>A feature on the "Food for Thought" scenario process was broadcasted on Kenya and Uganda Nation TV in May 2007.</p>
3.1.2	<p><u>Obtain feedback, consolidate in relevant report, and present to PSC.</u></p> <p>No activities planned in the reporting period.</p>

<p><b>Training activities during the reporting period</b></p> <p><u>Kagera Countries:</u> 5-days hydrometric training for 16 technicians from Burundi, Kenya, Rwanda, and Tanzania; the event was co-sponsored by the NBI NELSAP Kagera project; facilitated by project hydrometric expert.</p> <p><u>Burundi:</u> 5-days GIS-Database training for 6 PFI staff members by national experts.</p> <p><u>DRC:</u> 4-days Nile DST training for 8 national engineers by national modeller.</p>
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Egypt: 4-days Nile DST training for 8 national engineers by national modeller

Eritrea: MODIS and AFRICOVER training (1-week) for 10 FPI members; facilitated by the NGISE.

Eritrea: AutoCad training (1-week) for 16 FPI members.

Eritrea: Strengthening Basic Computer Skills (1-week) for 12 FPI members.

Ethiopia: 5-days Nile DST training for FPI staff by national modeller.

Kenya: 1-week hydrometric training for 18 FPI technicians; the event was co-sponsored by the Kenya Water Resources Management Authority; facilitated by project hydrometric expert.

Sudan: 4-days hands-on ADCP refresher training for 5 counterpart staff by international expert.

Sudan: 5-days Nile DST training by national modeller.

Tanzania: 5-days Nile DST training by national modeller.

Uganda: 5-days Nile DST training for 13 FPI members by national modeller.

Uganda: FLASH Macro Media training for 3 members of project office.

## B. INPUTS

1. List National and International professional staff assigned to the project during the reporting period			
NATIONAL		INTERNATIONAL	
Names	Functions	Names	Functions
Innocent Dudu	Nat. Coordinator (Burundi)	Bart Hillhorst	Chief Technical Advisor
Stanislas Nakaha	2 <sup>nd</sup> Member (Burundi)	Arjen Rotmans	GIS Consultant (50% time input)
Godé Ndaukila	Nat. Coordinator (DRC)	Wagaye Teshome	GIS Consultant
Arly Batumba	2 <sup>nd</sup> Member (DRC)	Dr. Tadesse Kibreab	Agricultural Water Productivity Consultant
Dr. Abdel Fatah Metawie	Nat. Coordinator (Egypt)	Dr. Stephen Ngigi	Agricultural Water Use Survey Consultant (left 15 July 2007)
Achmed Bahaa El Din	2 <sup>nd</sup> Member (Egypt)	Kebede Tsehayu	GIS Consultant
Mebrahtu Iyassu	Nat. Coordinator (Eritrea)	Dr. Peter Schutte	Scenario Consultant
Tesfamichael Keletta	2 <sup>nd</sup> Member (Eritrea)	Jeff Woodward	ADCP Consultant
Teshome Guyo	Nat. Coordinator (Ethiopia)		
Wubeshet Demeke	2 <sup>nd</sup> Member (Ethiopia)		
Peterson Njiru	Nat. Coordinator (Kenya)		
Eugen Nyamwesi	2 <sup>nd</sup> Member (Kenya)		
Robert Muganga	Nat. Coordinator (Rwanda)		
Sylvestre Munyaneza	2 <sup>nd</sup> Member (Rwanda)		
Ahmed Mahmoud Abdalla	Nat. Coordinator (Sudan)		
El Rayah M. Hamed	2 <sup>nd</sup> Member (Sudan)		
Julius Mihayo	Nat. Coordinator (Tanzania)		
Butingo Luhumbika	2 <sup>nd</sup> Member (Tanzania)		
Nebert Wobusobozi	Nat. Coordinator (Uganda)		
Fred Kyosingira	2 <sup>nd</sup> Member (Uganda)		
Susan Lagemwa	Admin and Financial Assistant		
Rebecca Makubuya	Project Secretary		
Abbey Kaboyo	Project Driver		
Jetty Masongole	Database & computer specialist		
Ben Bukonya	Web and graphic designer		
William Odinga	Scenario Analyst and Writer		
Joshua Wanjama	Agricultural Consultant		
2. Equipment received during the reporting period			
<p><u>Burundi</u>: spare wind sensor for automatic weather station  <u>Egypt</u>: spare sensors for Campbell Scientific meteorological buoy station  <u>Ethiopia</u>: riverboat for ADCP operation  <u>Kenya</u>: rugged field laptop computer  <u>Sudan</u>: network card for HP 500 design jet  <u>Uganda</u>: Acer Laptop computer  <u>Project office</u>: Dell Optiplex computer and UPS</p>			

### C. PROBLEMS ENCOUNTERED AND ACTIONS TAKEN OR REQUESTED TO RESOLVE THEM

As reported in section A, project implementation is experiencing some delays and progress is slightly behind schedule. The follow text lists a number of reasons, and the measures taken to address these.

1. Unexpected departure of Regional Consultant for the Agricultural Water Use Survey, who was offered a challenging 5-year position at the prestigious Millennium Development Project headed by Prof Jeffrey Sachs from Colombia University. This had serious negative effects on the communication with, and coordination of, the national survey implementation. It also temporarily stopped the consolidation of the data received and associated quality control, and subsequent analysis. A new consultant from Uganda was identified and recruited, but momentum was lost, and he will need time to fully master the subject.
2. Very broad spectrum of project activities. This included: hydro-meteorological monitoring, database development, Nile DST, GIS information products, analysis of the relation agriculture – water at Nile basin scale, IWRM, indigenous conflict resolution practices, negotiation skills training, etc. Implementing this large array of activities in all ten Nile countries effectively proved beyond the means of the project. PSC3 therefore decided to concentrate current activities with a dominant focus on the analysis of the relation agriculture – water at Nile Basin scale.
3. General friction and transaction costs in operating a 10-country project with multiple activities where contact time between project staff and counterparts is limited to a few occasions per year. This is an inherent feature of a regional project.
4. High turn-over of key counterpart staff. National coordinators were changed in 3 project countries (DR Congo, Rwanda, and Uganda) in the reporting period. This leads to general loss of institutional memory. New NCs require time to master the Nile and project issues and become effective.
5. Time requirements for coordinating with all related initiatives and projects. Although coordination tasks have been streamlined, the CTA continues to spend a lot of his time on coordination and cooperation with all NBI activities, related FAO project, and other initiatives. The project has also become more selective in cooperating with other initiatives, especially when synergies are not clear.
6. A number of Focal Point Institutions is experiencing serious staff shortages. Qualified counterpart personnel in these countries is engaged in many different activities and can only make part of their time available to the project. A significant number of counterpart staff trained by the project was recruited by the other NBI projects, a trend that is likely to continue.
7. General inefficiencies inherent to all large organization including FAO. For instance, it took an estimate of 75 telephone calls and emails from the project office to clear an equipment item – the riverboat - in Ethiopia, which had stayed in a custom warehouse for almost a year.

### D. REPORTS

- Nile DST Version 2007: Technical Report, July 2007, Dr. Aris Georgakakos et al;
- Nile DST Version 2007; User Manual of the River Simulation Reservoir Operation Module, July 2007 Dr. Aris Georgakakos et al;
- ADCP Measurement of the Blue Nile under High Sediment Conditions; August 2007, Jeff Woodward
- Consultant Report: Scenario Component of the LNCV Forum “The Agricultural Water Variable in the Nile Basin”, July 2007, Dr. Peter Schütte;
- Back to Office Report Mission PSC3/TPR1, April 2007, Bart Hilhorst
- Back to Office Report Mission to Rwanda, May 2007, Bart Hilhorst
- Back to Office Report to LNCV Forum , July 2007, by Tadesse Kibreab
- Back to Office Report to LNCV Forum, July 2007, By Bart Hilhorst
- Back to Office Report Mission to Sudan, September 2007, Bart Hilhorst

**Information Products for Nile Basin Water Resources  
Management  
GCP/INT/945/ITA**

**Fourth Project Steering Committee Meeting  
10 - 11 December 2007  
Nairobi, KENYA**

**Document 7  
Detailed Workplan**

#### A. Project Workplan: Orientation

As presented in figure 1 of Document 4, project implementation is behind schedule. Estimated output stands at some 69% of the anticipated total while around 80% of funds have been spent. Some additional overhead expenditure is foreseen for project evaluation, as well as for packaging and presenting project outputs. This against a declining dollar which makes overall procurement costs higher. The above implies that not all project objectives will be reached within the current budget and time frame. While a number of project outputs – in particular the scenarios for demand for agricultural produce in the Nile Basin – have been expanded far beyond their original scope, others, for instance the IWRM study, have been downscaled or cancelled as a result of the changing context within the basin and the NBI itself.

As directed by PSC3, project activities are now almost fully focused on implementing the agricultural water use survey. Significant progress has been made. National consultants have provided the project office with a fast information set that consists of significant data sets, geo-referenced layers, and text documents.

There is a clear need to organize, package, and document this information so as to ensure its future use. This requires a thorough and concentrated approach.

The main outstanding project activity concerns 2.5: Exploring Basin Wide Agricultural Development Options. This was originally intended as a desk study. Hands-on experience with developing the “Food for Thought” scenario set, however, has emphasized the paramount importance of active stakeholder participation to ensure the relevance of the exercise and to provide quality insight regarding the subject matter. Developing scenarios through a desk study is not effective, and could even be counter productive. Instead, a good and inclusive process is required. Project funds, as well as remaining time, do not allow for designing and implementing an interactive and participatory process to develop Nile basin agricultural development scenarios, and to create - in a joint process – mutual understanding and alignment among Nile riparians of the available options. This process would surely also touch issues like rural development, agricultural trade, and irrigation development. It is clear that this exercise is far beyond the unspent resources of the project.

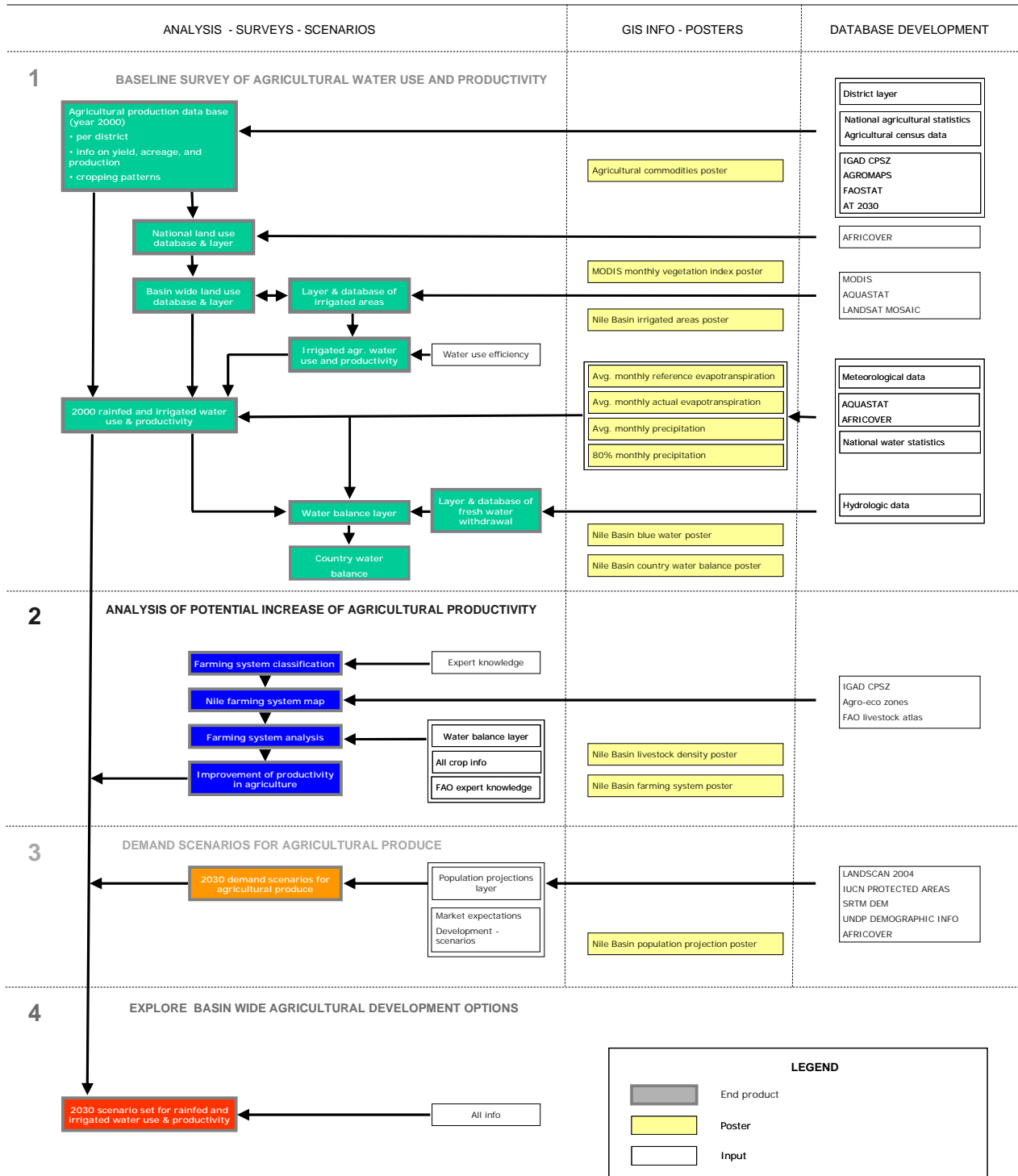
It is therefore proposed to focus the remaining project work on preparing the ground for such exercise, which could be taken up by the NBI and related activities. The above would imply that the baseline survey, the analysis of potential productivity increase, and the agricultural demand scenarios will be completed. This represents the core components 1 to 3 of the conceptual frame work, as presented in figure 1.

A detailed workplan is provided in part B of this document. It is based on the following assumptions:

- 1. Project activities continue with the normal project team and setup in the period December 2007 to May 2008; operational activities at national level terminate by 31 May 2008.
- 2. The project enters a consolidation phase in which a core team at the project office in Entebbe will complete, quality check, package, present and document all project outputs, including databases, GIS layers, posters, reports, and analysis. The consolidation period would end by 31 December 2008.
- 3. A project evaluation will be conducted at the end of the consolidation phase.
- 4. A final project meeting will be organized at the end of the consolidation phase to show case all project outputs and make arrangements for dissemination.

The workplan does not explicitly envisage activities to formulate further technical support by FAO and its partners to the Nile Basin Initiative. However, this something that FAO will be exploring as part of its enduring obligations to Nile Basin member countries.

Figure 1: Conceptual Framework of the Agricultural Water Use Survey



B. Project Workplan: Detailed Activities

The following abbreviations are used in this document:

NRLW	Stands for the Water Service at FAO HQ
CBSI	Confidence Building and Stakeholder Involvement Project of the SVP
CTA	Chief Technical Advisor
DST	Decision Support Tool
EWUAP	Efficient Water Use for Agricultural Production Project of the SVP
FAO	Food and Agriculture Organization of the United Nations
FPI	Focal Point Institution
GIS	Geographic Information System
IT	Information Technology
NBI	Nile Basin Initiative
NC	National Coordinator
NDBE	National Database Expert
NELSAP	Nile Equatorial Lake Subsidiary Action Program
NGISE	National GIS Expert
NM	National Modeler
Nile DST	Nile Decision Support System
PMU	Project Management Unit
SAP	Subsidiary Action Program
SDBS	Socio-economic Development and Benefit Sharing Project of the SVP
SVP	Shared Vision Program
WRPMP	Water Resources Planning and Management Project of the SVP

Immediate objective 1:

*Integrated data products used for making informed water resources management decisions.*

Output 1.1: Hydrological and hydro-meteorological time-dependent field data are acquired on a continued basis, quality-controlled and entered into databases in accordance with regional standards. The steady flow of reliable data, relevant to the project, is maintained.

1.1.1	<u>Undertake a minimal extension of monitoring network of a transboundary nature, to provide data of immediate use for informed decision-making.</u>  Activity completed.
1.1.2	<u>Establish and operate Internet forum and user groups for hydro-meteorological network operation.</u>  A bulletin board for the forum was prepared and is operational. The forum is hosted jointly with the NELSAP Kagera project.  Activity 1.1.2.5: The project office will operate the forum and provide input as needed.
1.1.3	<u>Provide training in field data acquisition, data processing and quality control where still required.</u>  Activity by and large completed. A mission will be organized by a project hydrometric expert to Eritrea to assist with malfunctioning Automatic Weather Station equipment.
1.1.4	<u>Operate and maintain transboundary monitoring hydrological and hydro-meteorological network.</u>

	<p>Activity 1.1.4.1: The FPI will operate and maintain the transboundary hydro-meteorological network. Limited support can be provided by the project if needed. This is a continuing activity.</p>
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Output 1.2: Geographically referenced data obtained from various national and international sources, as well as hydrological and hydro-meteorological time-dependent data collected in the past through other sources are assessed with regard to quality, reliability and usability and included in standard databases for current and future use.

<p>1.2.1</p>	<p><u>Undertake a continuous inventory of national and international data to be used for informed decision-making.</u></p> <p>Activity 1.2.1.1: Update and distribute the continuous inventory of “third party” data sources in the international public domain. The project office is implementing this ongoing activity.</p> <p>Activity 1.2.1.2: Update the continuous inventory of national data sources, either in or outside the public domain, of relevance for water resources management issues. This ongoing activity will be implemented by the PFI.</p>
<p>1.2.2</p>	<p><u>Continue updating the hydrological and hydro-meteorological database and carry out routine quality control.</u></p> <p>Activity 1.2.2.1: Acquire relevant new data from international sources, cut out an appropriate Nile basin window, and distribute the data library to the FPI. Send updates on a six-monthly basis. This ongoing activity will be implemented by the project office.</p> <p>Activity 1.2.2.2: Continue updating the national hydro-meteorological databases with new data values, and with newly identified historic data, as appropriate. This ongoing activity will be implemented by the FPI.</p>
<p>1.2.3</p>	<p><u>Carry out training in the use of Internet to acquire relevant data and to find solutions to identified problems.</u></p> <p>Finalized in second project year.</p>

Output 1.3: Decision Support Tool (DST) software tailored for the Nile Basin countries consolidated and internalised. The DST is already developed and tentatively calibrated, but not yet fully owned, confidently used, and modified by local engineers to respond to changing requirements. In implementation of this output, co-ordination and synergy with the NBI SVP “Water Resources Planning and Management Project” DSS component will be pursued.

<p>1.3.1</p>	<p><u>Establish Nile DST Task Force to ascertain usability of the system in its present state and evaluate the effectiveness of the current hosting arrangements, and report. The Project Steering Committee will establish the detailed Terms of Reference of the Task Force. The findings of the Task Force, which is perceived as a temporary body, will be shared with all interested parties under the NBI program, in particular the PMU of the SVP Water Resources Planning and Management Project.</u></p> <p>Activity 1.3.1.2: Nile DST evaluation has been conducted by the SVP Water Resources Planning and Management Project.</p> <p>Activity 1.3.1.4: Distribute the findings of the Task Force to all interested parties. By SVP Water Resources Planning and Management Project.</p>
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	Activity completed.
1.3.2	<u>Identify and involve national academic institutions that are qualified and interested to utilize the Nile-DST.</u>  Activity completed.
1.3.3	<u>Complete river simulation and reservoir operation modules.</u>  Activity completed.
1.3.4	<u>Document source codes, including flow charts and block diagrams.</u>  Activity completed.
1.3.5	<u>Undertake training in Nile DST methodology and application, in collaboration with the relevant NBI Shared Vision Programme. The training will be planned in collaboration with the PMU of the SVP Water Resources Planning and Management Project.</u>  Activity completed.

Output 1.4: GIS information products integrating physical and socio-economic data are available and used to support policy analysis, decision-making and implementation of case studies. In implementation of this output, co-ordination and synergy with the NBI SVP "Water Resources Planning and Management Project" and "Socio-Economic Development and Benefit Sharing " projects will be pursued.

1.4.1	<u>Assess status of equipment and upgrade hardware and software according to new requirements.</u>  Finalized in second project year.
1.4.2	<u>Identify and develop relevant data products as a function of the identified case studies.</u>  Blue Water, MODIS biomass, population prospects, and agricultural commodities posters were completed in the second project year. A layer of irrigated areas in the Nile Basin is in advanced state of completion.  The focus of the coming months is on:  <ol style="list-style-type: none"> <li>1. Transferring the AFRICOVER land-cover layer into land-use. A methodology has been developed at the project office;</li> <li>2. Preparing water balance layer and calculating water balance per country.</li> </ol> The above activities are part of the assessment of the linkage between water and agriculture at Nile Basin scale.  Products will be prepared at the project office by the project team.  Work on the Nile Google software is completed. Adding additional textual information will continue at the project office. The national focal point institutions are requested to provide relevant documents.  This activity is implemented jointly with Nile-SEC.

1.4.3	<p><u>Produce graphic outputs, as required, to illustrate policy analysis, decision-making and case studies.</u></p> <p>Activity 1.4.3.1b: The products identified in 1.4.2 will be transferred into posters and other graphic outputs. The exact format and scale will be determined upon completion of 1.4.2.</p>
1.4.4	<p><u>Document the methods used for the production of outputs.</u></p> <p>This output is covered under activity 1.4.2.2b.</p>
1.4.5	<p><u>Undertake training in the assembly and use of GIS tools for relevant applications.</u></p> <p>Activity completed.</p>

Output 1.5: Communication facilities, in particular Internet communication, are improved, used for data acquisition from Internet sources and for exchange of raw and integrated data and information among project partners.

1.5.1	<p><u>Assess viable options for improved communication and prepare specifications.</u></p> <p>Finalized in the first project year.</p>
1.5.2	<p><u>Procure and establish communications facilities and use for data acquisition, data exchange and training.</u></p> <p>Finalized in the first project year.</p>

Immediate Objective 2:

*Strengthen the ability to carry out surveys, case studies and benefit-sharing scenarios.*

Output 2.1: A basin-wide survey of current and potential water use and water productivity in irrigated and rainfed agricultural production in support of sustainable rural livelihoods. The survey will look at all aspects of rural water use, including water productivity in irrigation, supplementary irrigation, water harvesting for crop production and domestic use, water use for fisheries, health and sanitation, including firewood and energy production, land use and generally all aspects that are relevant to reduction of rural poverty and hunger and to the creation of gainful employment. In implementation of this output, co-ordination and synergy with the NBI SVP "Efficient Water Use for Agricultural Production" project will be pursued.

2.1.1	<p><u>Organize regional workshop on a survey of rural water use and productivity (outcome: methodology and road map).</u></p> <p>Activity completed.</p>
2.1.2	<p><u>Establish national teams to plan and implement the activities for the study.</u></p> <p>In the previous project year, national counterpart teams have been formed for the below activities. Work is at advanced state of completion. Data on agricultural production and irrigation have been received from Burundi, Egypt, Eritrea, Ethiopia, Kenya, Sudan, Tanzania, and Uganda. No or limited data have been received from DRC and Rwanda.</p>

	<p>The project office has performed a quality assessment of the collected data and is interacting with the national consultants in Burundi, Sudan, and Tanzania on data gaps and inconsistencies. Missions of project CTA to Sudan and Tanzania will be conducted to jointly finalize the database development work.</p>
2.1.3	<p><u>Integrate and present survey results to various types of stakeholders, using adequate tools.</u></p> <p>Respective national agricultural production data have been assembled in a single MS Access database, linked to a GIS.</p> <p>The respective national layers and databases on irrigated areas will be integrated into a single Nile basin layer and attribute table.</p> <p>The preparation of the Nile basin land use layer is discussed in 1.4.2.</p> <p>At the project office, the above information will be combined with available hydro-meteorological information to produce respective national water productivity and use analysis, and the consequent water balance layer.</p>
2.1.4	<p><u>Prepare, present and publish report.</u></p> <p>Documentation will be prepared as appropriate.</p>

Output 2.2: Case study on analysis and improvement of water productivity through crop management. Water productivity in the agricultural sector refers to the value or benefit from water use for crops, fisheries, forestry and livestock. At basin level, it takes into consideration multiple uses of water, also from non-agricultural sectors, including the environment. Water productivity can be expressed in yield, in monetary terms, or in other benefits, such as employment. In planning and implementation of the study, co-ordination and synergy with the NBI SVP "Efficient Water Use for Agricultural Production" will be pursued.

2.2.1	<p><u>Organize regional workshop on the water productivity concept and establish methodology.</u></p> <p>Activity completed.</p>
2.2.2	<p><u>Establish national teams to plan and implement the activities and produce the study.</u></p> <p>National teams consisting of: 1) agronomist, 2) agricultural economist, 3) national GIS expert, and 4) livestock expert, are presently being implementing the below activities at national level:</p> <ul style="list-style-type: none"> <li>• Identify and map predominant types of farming systems;</li> <li>• Prepare database of farming systems;</li> <li>• Prepare GIS layer of the farming systems;</li> <li>• Describe individual farming systems, and identify major constraints and estimate realistic potential for increasing agricultural productivity;</li> <li>• Assess effect of anticipated change (planned or otherwise) on agricultural productivity per farming system.</li> </ul> <p>A regional workshop - in two separate but identical events – will be organized in February 2008 to assess and align the national results. The project office will assimilate and combine country inputs into a common basin-wide database in Arc View and MS Access, and in a detailed report.</p>

2.2.3	<p><u>Integrate and present survey results to various types of stakeholders, using adequate tools.</u></p> <p>See 2.2.2.</p>
2.2.4	<p><u>Training workshop on how water productivity can be used in sharing benefits from water use (results).</u></p> <p>This activity is incorporated in output 2.5 “exploring basin-wide options for agricultural development in the Nile Basin”.</p>

Output 2.3: Case study on integrated water resources management (IWRM). The IWRM concept is generally accepted as the most useful approach to water management but is poorly understood by water managers. This case study should include the identification of water-related questions and their ramifications and evaluation of various policy and decision options. The case study should further examine links between rural livelihoods and local water resources management practices.

2.3.1	<p><u>Organize a regional workshop on the IWRM concept and identify case study area.</u></p> <p>PSC3 instructed the project to concentrate resources on the agricultural water use survey and discontinued this activity. IWRM activities in the Nile region are covered by the Global Water Partnership.</p>
2.3.2	<p><u>Prepare a methodology and work plan for preparation of the case study.</u></p> <p>As 2.3.2</p>
2.3.3	<p><u>Establish regional team to implement study, plan and implement activities.</u></p> <p>As 2.3.2</p>
2.3.4	<p><u>Present study results to various types of stakeholders, and prepare report as well as presentation material.</u></p> <p>As 2.3.2</p>
2.3.5	<p><u>Organize training workshop on how an IWRM frame could be applied to support national policy and for the improvement of the quality of life of rural people (results).</u></p> <p>As 2.3.2</p>

Output 2.4: Case study focused on legal, institutional and confidence building aspects of water resources management. The study, while applying IWRM approaches, examines closely the questions related to the application of official law, indigenous law and other conflict resolution techniques in local water management.

2.4.1	<p><u>Organize a training workshop on negotiation skills on sharing of transboundary resources.</u></p> <p>The “Regional Workshop on International Water Law and Negotiation Skills” (Bujumbura, Burundi, 12-16 February 2006) has been successfully implemented.</p> <p>Participants identified a need to develop a training module integrating negotiation skills and international water law and optimizing the synergy between the two components.</p> <p>In response, FAO’s Legal Office and Prof. Dr. Richard Paisley, University of British</p>
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	<p>Colombia, Canada, developed a detailed training course “FAO Training Manual for International Water Courses / River Basins including Law, Negotiation, Conflict Resolution, and Simulation Training Exercises.</p> <p>Based on this manual, a one-week training course integrating negotiation skills and international water law is organized in December 2007, immediately prior to PSC4. The event will also use the “Food for Thought” scenario set as case for simulation exercises. The event is organized jointly with the SVP Coordination Project.</p> <p>This concludes the negotiation skills training activities.</p>
2.4.2	<p><u>Organize a workshop on national and indigenous water law and identification of the case study area.</u></p> <p>This activity has been replaced by the greatly expanded activity 2.4.1.</p>
2.4.3	<p><u>Prepare a methodology and work plan for preparation of the case study.</u></p> <p>As 2.4.2</p>
2.4.4	<p><u>Establish the regional team to implement study, plan and implement activities.</u></p> <p>As 2.4.2</p>
2.4.5	<p><u>Present results of the study and prepare report and material for various categories of stakeholders.</u></p> <p>As 2.4.2</p>

Output 2.5: Nile Basin benefit-sharing scenarios explored. On the basis of the previous outputs (survey on water use and water productivity, and the specific understanding of the water productivity and IWRM concepts, as well as of legal aspects), benefit-sharing scenarios will be explored and presented to decision-makers for a feedback and further action. In planning and implementing the study, coordination and synergies will be pursued with the SVP projects “Water Resources Planning and Management “ and “Efficient Water Use for Agricultural Production”.

2.5.1	<p><u>Organize a regional workshop, with participation of FAO and PSC, to present the methodology to develop scenarios.</u></p> <p>No activities planned in the December 2007 to May 2008 time frame.</p>
2.5.2	<p><u>Elaborate methodology to develop scenarios, and identify sample scenarios.</u></p> <p>A sophisticated methodology for developing scenarios has been developed for activity 2.6. It ensured active stakeholder participation by forming a multi-disciplinary scenario team with representatives from all Nile basin states. The scenario process is presented in detail in the “Food for Thought” scenario report.</p> <p>Sample scenarios have been identified.</p> <p>No further activities planned in the December 2007 to May 2008 time frame.</p>
2.5.3	<p><u>Assemble data and carry out the selected case studies.</u></p> <p>Outputs 1.4, 2.1, 2.2, and 2.6 provide the factual information and data required for implementing the analysis. An important body of data and information has been assembled and work is at various stages of completion.</p>

	No further activities planned in the December 2007 to May 2008 time frame.
2.5.4	<u>Organize workshop with Nile TAC &amp; COM to present sample.</u>  No activities planned in the December 2007 – May 2008 time frame.
2.5.5	<u>Follow up according to guidance provided by COM.</u>  As 2.5.4
2.5.6	<u>Consolidate scenarios and consolidate report.</u>  As 2.5.4

Output 2.6: One additional study developed, implemented and used for training. This study of immediate relevance for strengthening of government capacity will be identified at the time of the Mid-term project review.

2.6.1	<u>Identify case studies and propose to Mid-term review.</u>  PSC2 decided to dedicate Case Study 6 to developing scenarios for demand of agricultural produce in the Nile basin for the year 2030. Activity completed
2.6.2	<u>Develop and implement case study.</u>  Detailed scenario logics were developed and scenario stories prepared. Remaining activity concerns calculating actual demand based on the four scenarios.  This activity will be implemented by the project office.
2.6.3	<u>Integrate and present results to various types of stakeholders, using adequate tools.</u>  The scenario stories, now developed and tested, represent a tool for creating shared understanding, enhanced perception, and sense making. In particular, they could be used for: <ul style="list-style-type: none"> <li>• Generating strategic options to address key issues in the multiple future environments;</li> <li>• Stakeholder testing and review of the above options;</li> <li>• An initial assessment of the capabilities of the organizations responsible for water resources management and agricultural development – as well as other relevant organizations - in the Nile riparians to realize the identified options;</li> <li>• Creating mutual understanding and alignment among the Nile riparians of the available options to cope with future environments.</li> </ul> Limited activities will be implemented to present the scenario set to other parties – inside and outside the NBI. Cooperation with the Global Water Partnership has been established to distribute the scenarios to the IWRM community.
2.6.4	<u>Prepare, present and publish report.</u>  The draft scenario report will be edited and finalized.
2.6.5	<u>Organize a regional workshop, with participation of FAO and PSC, to present the results</u>  Completed in reporting period (Nairobi workshop)

<i>Immediate Objective 3:</i>	
<i>Dissemination of information and knowledge.</i>	
Output 3.1: Information on all project activities is processed in an adequate way for dissemination and public information through Internet, the NBI Web hub, international Nile conferences, involvement of a wider community at technical and university level, involvement of civil society and other forms of publication, including pamphlets and posters. Where appropriate, community and political leaders will be given extended briefings on project results.	
3.1.1	<p><u>Create links to stakeholders and civil society and present the results of relevant project activities in the appropriate format.</u></p> <p>The project will work closely with the SVP project “Confidence Building and Stakeholder Involvement” in disseminating its results. Within the NBI, CBSI has been assigned the leading role in communicating with stakeholders.</p> <p>Activity 3.1.1.2: Periodically update the project web site.</p> <p>Activity 3.1.1.5: Print posters in high volume (250 copies) and distribute maps to all interested parties. Consent of the NC will be sought prior to the distribution of maps.</p> <p>Activity 3.1.1.6: Include relevant project results in Nile Google.</p>
3.1.2	<p><u>Obtain feedback, consolidate in relevant report, and present to PSC.</u></p> <p>Activity 3.1.2.1: Report to PSC as appropriate.</p>

Time Table for Detailed Workplan for the Period January to December 2008

ACTIVITIES	2008											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<i>IMMEDIATE OBJECTIVE 1: INTEGRATED DATA PRODUCTS USED FOR INFORMED DECISION MAKING</i>												
<b>Output 1.1: Hydro-meteorological Monitoring</b>												
Operate Forum (jointly with NELSAP)	■	■	■	■	■	■	■	■	■	■	■	■
Missions Jetty Masongole to ERI & RWA	■											
<b>Output 1.2: Database Development</b>												
Database organization and reporting												
<b>Output 1.4: GIS information products</b>												
Transfer AFRICOVER Land-cover into Land-use	■											
MODIS training Arjen Rotmans EGY	■											
Prepare water balance layer and calculate water balance per country		■										
Expand content Nile-Google and periodically update system at Nile SEC library	■											
GIS database organization and reporting												

Time Table for Detailed Workplan for the Period January to December 2008 (continuation)

ACTIVITIES	2008											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<i>IMMEDIATE OBJECTIVE 2: STRENGTHEN THE ABILITY TO CARRY OUT SURVEYS, CASE STUDIES AND BEN. SHARING SCENARIOS</i>												
<b>Output 2.1: A basin-wide survey of current and projected water use and water productivity in irrigated and rainfed agriculture.</b>												
Finalize e agricultural data in a Nile Basin GIS database	■	■	■									
Fill data gaps as appropriate; mission CTA to TNZ & SUD	■											
Finalize layer and database of irrigated areas in the Nile Basin	■	■	■									
Calculate current agricultural water productivity			■	■	■	■	■					
Prepare comprehensive report and present survey results								■	■	■	■	■
<b>Output 2.2: Case study on analysis and improvement of water productivity through crop management.</b>												
Regional farming systems workshops		■										
Prepare Nile Basin farming systems database	■	■	■	■	■							
Prepare Nile Basin farming systems GIS layer	■	■	■	■	■							
Analyze potential of realistic productivity increase per farming			■	■	■	■	■	■				
Prepare comprehensive report and presentation material								■	■	■	■	■

Time Table for Detailed Workplan for the Period January to December 2008 (continuation)

ACTIVITIES	2008											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Output 2.6: Case study 6: Developing Demand Scenarios for Products of Rainfed and Irrigated Agriculture in the Nile Basin</b>												
Finalize "Food for Thought" scenario booklet	■											
Quantify scenario set			■									
Disseminate "Food for Thought"	■	■	■	■	■	■	■	■	■	■		
<i>IMMEDIATE OBJECTIVE 3: DISSEMINATION OF INFORMATION AND KNOWLEDGE</i>												
<b>Output 3.1: Information on all project activities is processed in an adequate way for dissemination and public information.</b>												
update project web site.	■	■	■	■	■	■	■	■	■	■		
distribute products to interested parties	■	■	■	■	■	■	■	■	■	■	■	■
<i>EVALUATION AND DISSEMINATION</i>												
Project Evaluation											■	
Final Project Meeting												■

MINUTES PSC4 - ANNEX G: APPROVED BUDGET

	previous	2008				TOTAL
	Total Expenses (31 Dec 07)	Unit Costs	Units	Sub	Sub Total	
5300 Salaries Professional (5011 - Expense Parent)	505,897	14,700	12	176,400	176,400	682,297
5500 Salaries General Service (5012 - Expense Parent)	166,243	4,900	12	58,800	58,800	225,043
5570 Consultants (5013 - Expense Parent)	825,771				245,000	1,070,771
National Coordinator Allowance		5,000	5	25,000		
Outstanding National Consultants Budget					38,000	
Scenario Writer and Hydrometric Monitoring Expert		3,000	4	12,000		
GIS and Land Cover to Land Use Expert		10,000	7	70,000		
Farming Systems Expert		5,000	6	30,000		
Additional National Consultants for Farming Systems Analysis					30,000	
Project Evaluation					40,000	
5650 Contracts (5014 - Expense Parent)	267,416				75,000	342,416
10 posters @ 5000 each					50,000	
reports, atlas & CD					25,000	
5660 Locally Contracted Labour (5020 - Expense Parent)	76,423					76,423
5900 Travel (5021 - Expense Parent)	480,934				148,000	628,934
Farming System Workshops					40,000	
Travel CTA to Sudan & Tanzania & Miscellaneous					10,000	
Travel Monitoring Expert to Rwanda and Eritrea					6,000	
MODIS training mission to Egypt					2,000	
Missions for LC2LU					7,500	
HQ Experts Secondment to Entebbe Office					22,500	
Final Project Meeting					60,000	
5920 Training (5023 - Expense Parent)	247,928				21,833	269,761
6000 Expendable Procurement (5024 - Expense Parent)	85,498				20,000	105,498
6100 Non Expendable Procurement (5025 - Expense Parent)	606,021				20,000	626,021
6150 Technical Support Services (5027 - Expense Parent)	111,859				126,700	238,559
Secondment HQ Agricultural Water Use Expert		15,000	5	75,000		
Secondment HQ Communication Expert		12,925	4	51,700		
6300 General Operating Expenses (5028 - Expense Parent)	247,096				50,000	297,096
FPI Operating Expenses		4,000	5	20,000		
Project Office		2,500	12	30,000		
6400 General Overhead Expenses (5040 - Expense Parent)	888					888
6500 Chargeback (5050 - Expense Parent)	10					10
SUB TOTAL	3,621,984				941,733	4,563,717
SUPPORT COST (13%)	470,858				122,425	593,283
TOTAL	4,092,842				1,064,158	5,157,000