



NILE BASIN INITIATIVE

Eastern Nile Subsidiary Action Program (ENSAP)
Eastern Nile Technical Regional Office (ENTRO)



Annual Report, July 08- June 09

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Acronyms:

AfDB	-	African Development Bank
AFD	-	Agence Francaise de Development
AWPB	-	Annual Work Plan and Budget
BAS	-	Baro-Akobo-Sobat
COA	-	Chart of Accounts
CRA	-	Cooperative Regional Assessment
DMS	-	Data Management System
ENCOM	-	Eastern Nile Council of Ministers
ENID	-	Eastern Nile Irrigation & Drainage
ENPT	-	Eastern Nile Power Trade
ENSAPT	-	Eastern Nile Subsidiary Action Program Team
ENTRO	-	Eastern Nile Technical Regional Office
ESIA	-	Environmental & Social Impact Assessment
FM	-	Financial Management
FPEW	-	Flood Preparedness and Early Warning
GEF	-	Global Environmental Facility
IDEN	-	Integrated Development for Eastern Nile
ISP	-	Institutional Strengthening Project
JMP ID	-	Joint Multipurpose Program Identification
MOWR	-	Ministry of Water Resources
NBI	-	Nile Basin Initiative
NBTF	-	Nile Basin Trust Fund
NMA	-	National Metrological Agency
NTEAP	-	Nile Transboundry Environmental Action Project
PAD	-	Project Appraisal Document
PCU	-	Power Coordination Unit
PIP	-	Project Implementation Plan
RBS	-	Result Based System
RC	-	Regional Coordinator
RFP	-	Request For Proposal
RWG	-	Regional Working Group
SDCO	-	Social Development & Communication Office
SOO	-	Senoir Operations Officer
SRPC	-	Senior Regional Project Coordinator
TCM	-	Technical Committee Meeting
TTL	-	Task Team Leader
WB	-	World Bank
WRPMP	-	Water Resources Planning and Management Project

1 Background Information

1.1 Program Background

1.1.1. Program Standard Data

i. Program Name: Eastern Nile Subsidiary Action Program (ENSAP)

ii. Projects:

- Eastern Nile Planning Model,
- Flood Preparedness and Early Warning,
- Eastern Nile Power Trade Investment Program Study,
- Ethiopia-Sudan Transmission Interconnection,
- Eastern Nile Irrigation and Drainage,
- Eastern Nile Watershed Management,
- Baro-Akobo-Sobat Multi-Purpose Water Resources Development Study,
- Joint Multi-Purpose Program,

In addition, ENTRO is implementing NBI-Institutional Strengthening Project (NBI-ISP) to build institutions and contribute to project preparation

iii. Program Partners:

- a) **Owners:** The Governments of Egypt, Ethiopia and Sudan
- b) **Development Partners:** AfDB, DFID, French Technical Assistance, Netherlands, NBTf (EU, CIDA, Finland, France, Norway, WB)
- c) **Key Stakeholders:** Communities in the EN Basin, Relevant government agencies, NGOs, Civil society, private sector, universities, media and others.

iv. Duration of the program: Continuous, but individual projects with varying start and closing dates (two to three-years duration on average)

v. Total Program Budget: Estimated preparation cost is USD 49.0 m as per PAD (May 2001)
Total current year budget (July 2008 to June 2009) is USD 10.1 million

vi. Program location: ENTRO Headquarters in Addis Ababa, Ethiopia with the individual ENSAP Project activities in EN Countries: Egypt, Ethiopia and Sudan

1.1.2. Program Goal and Objectives:

Program Goal: To develop the water resources of the Eastern Nile in sustainable and equitable way to contribute to poverty reduction and to ensure prosperity, security and peace for its entire people.

Program Objectives:

- Ensure efficient water management and optimal use of the resources through equitable utilization and no significant harm,
- Ensure cooperation and joint action between EN countries seeking win-win goals,

- Target poverty eradication and promote economic integration, and
- Move from planning to action.

1.1.3. Key Milestones in the reporting period:

- Harmonized NBI fiscal year adopted (changed from January-December to July-June)
- 24th ENSAPT and 25th ENCOM Meetings held from 8-11 October 2008 Cairo, Egypt; ENCOM extraordinary meeting held in March 2009.
- World Bank Supervision mission for Flood project, 06-29 October 2008.
- ENTRO facilitated discussion on the JMP-I identification phase draft document (appraisal, negotiation), 17-30 September 2008 in Addis Ababa, Ethiopia.
- NBI-ISP launched at ENTRO on 01 October 2008.
- ENCOM held three meetings, furthering commitment to joint investment
- 25th ENSAPT meeting held from 24-25 June 2009 Addis Ababa, Ethiopia.
- ENCOM communicated with AfDB to finance BAS project.

1.2 Report Background:

This annual report covers the progress of ENSAP during the period July 2008 to June 2009. It is prepared in line with the Results-Based Reporting System of NBI and on the basis of the approved annual work plan and budget for the period. Chief among others, the report consists of internal and external contexts, program achievements (physical & financial), major challenges & constraints, lessons learned, and recommendations.

2 Context As It Affected Program Implementation

2.1 External context & effects on implementation:

The external context of ENSAP encompasses developments at global scale, relations among Eastern Nile countries and with Development Partners as well as developments within the individual EN countries. It may impose threats that ENTRO has to address through aversion or mitigation measures to ensure successful implementation of ENSAP plans. It may alternatively avail opportunities that the individual ENSAP projects may seek to capture to enhance implementation.

Notwithstanding the looming global economic crisis, there were no significant adverse impacts upon ENSAP. The Development Partners continued to demonstrate their commitment to the NBI in general and ENSAP in particular, with one new Project Grant Agreement signed (Watershed Management) and with two projects grant agreement to be signed in the first quarter (July-September 09) of 2009/10 (JMP ID, and EN Planning Model). While AFD and the Netherlands Embassy continued their bilateral support to ENTRO, agreement with AFD (France) was revised to address more effectively ENTRO's capacity needs. Negotiations were carried out with Norway for the signing of a new bilateral support agreement to facilitate regional consultations on the site-specific studies carried out by the Ethiopian Ministry of Water Resources and linkage with JMP ID studies.

EN countries have also continued to demonstrate commitment to their cooperation and ENTRO. ENCOM and ENSAPT have convened two meetings during the reporting period. Contributions

to core costs by EN countries increased and Power Utilities showed commitment to support ENTRO/ENSAP.

2.2 Internal and Management Context and Effects on Implementation:

The internal context comprises processes and developments internal to ENTRO, ENSAP and the NBI. It reflects efforts by the institutions to transcend weaknesses and consolidate impact of strengths.

The major development in the internal context is the launch in October 2008 of the NBI Institutional Strengthening Project (ISP), which is implemented by the three NBI institutions (Nile-SEC, ENTRO and NELSAP-CU). ENTRO component of ISP aims at four results:

- Strengthening the institutional and legal foundations of ENSAP at sub-regional and country levels;
- Establishment of a Strategic Planning Unit within ENTRO Executive Office;
- Separation of responsibilities for water resource management and development through the reorganization of the Project Coordination Unit into two technical units (Water Resources Planning and Water Resources Development), including support to the individual ENSAP projects, and;
- Consolidation of stakeholder involvement and development communication through the mainstreaming of functions formerly performed by the SVP Confidence Building and Stakeholder Involvement (CBSI) Project.

Within its three-year life span, ENTRO Component of ISP will address institutional and capacity needs that impinged on the performance of the institution, inclusive of revisiting the ENSAP Results Chain and reviewing the ENTRO Strategic Action Plan 2006-2010. The resources availed through ISP maintain professionals working on planning of ENSAP projects with a view to migrating them to their respective projects as soon as Project Grant Agreements are signed.

3 Actual Results:

ENSAP has four short-term outcomes, to which all projects and units have contributed through addressing various number of activities and outputs during the reporting period building on previous achievements. Short-term outcomes are depicted here under followed by related accomplishments/achievements under each outcome.

1. Stronger EN institutional architecture at National level to identify, prepare and implement cooperative developments,
2. Enhanced competence and effectiveness of EN Regional institutional architecture for identification, preparation and launch of implementation of Fast Track and Multipurpose projects,
3. Increased dialogue and partnership among EN institutions, private sector and civil society, and
4. Increased ENSAP cooperative investment projects prepared for implementation with finance and implementation arrangements in place; fast track projects implemented and new projects identified.

3.1 Results for the period:

In this part, the major accomplishments of ENSAP projects and units, during the reporting period, July 08-June 09 are described under each short term outcome.

Short-term outcome 1: Stronger EN institutional architecture at National level to identify, prepare and implement cooperative developments

Social Development and Communication Office:

Capacity Building Training Workshop IV conducted. The workshop introduced participants to four critical modules related to ENSAP projects: The concepts of conflict management and the potential role of development projects both as tools for building social peace and harmony, ensure project managers focus on results based management, familiarize participants with key principles and methods of environmental management, and introduce the role of development communication as a tool for engaging stakeholders and bringing about supportive & collaborative attitudinal & behavioral changes of stakeholders.



SDCO- Capacity Building Training Workshop IV, Nazareth, Ethiopia

It was designed for National level ENSAP project coordinators, NBI Focal Point and Ministry of Water Resources (MOWR) officials from 17-21 & 27-31 October 2008 at Nazareth, Ethiopia, and Cairo, Egypt respectively. It was complemented by practical case studies designed by Consultants which illustrated the presentations with practical, first-hand demonstration of field-based knowledge on how poorly designed development projects could generate conflicts and guided participants into work group exercises applying the skills learned. Social Development Capacity Building IV Workshop Reference Materials prepared and distributed (60 copies of 200 pages each): Divided into corresponding four sections, this compilation of reading materials supplemented the Workshop presentations, providing material for further in-depth reading and future reference.

SDCO, involving Ethiopian Electric Power Corporation (EEPCO) and Sudanese National Electric Corporation (NEC) staff, conducted for the Ethiopia-Sudan Power Interconnection Project, a field evaluation of the project's ESMF.

Power Coordination Unit:

Environment and Social Impact assessment training was conducted from 17-21 December 2008 on the basis of the training needs assessment findings so as to build and strengthen the environmental and social impact assessment capacity of the Eastern Nile utilities, relevant power sector institutions and ENTRO PCU. It was supplemented with site visit to Cairo North 1300 MW Thermal Power Plant, one of the biggest projects in the Middle East in order to enrich the

participants' understanding on the subject. The training is believed indispensable to adequately handle environmental and social issues associated with the development and implementation of power sector projects. The total participants attending the training were 19, of which, 5 each were drawn from EN countries and the balance 4 were from ENTRO. The training has been the driving force for the participants in order to establish Environmental Units at their utilities equipped with modern technologies in the field so that they can carry out the required Environmental assessments for the future power projects.

Electrical Interconnection Operation training was also conducted to enhance the capacity of Eastern Nile power utilities in the field of metering, telecommunication, dispatch and power quality, through formal lectures and practical case studies combined with a field visit to one of cross border metering sites. The training was facilitated from 29 Nov-6 December 2008 in Cairo, Egypt. 22 participants were attending the training, 5 from each EN country, 5 from ENTRO and 2 representatives from NBI-RPT and EAPP. As a result, the participants have gained capacity which enables them to operate and maintain the Ethiopia/Sudan Transmission Interconnection project and any other future bilateral or regional interconnection projects.

The ENPT Cooperation Planning study tour was facilitated by EDF to increase the know how of NBI and EN power utilities' experts regarding the design, operation and maintenance process of HVDC substations & interconnection, and for better understanding of the institutional & financial structure and market design. It was more practical through arranging visits such as at EDF facilities and interconnection projects, HVDC interconnection station between France and UK (design stage, operation and maintenance), Serre-Poncon Hydro Power Plant in Mansouque, Valley Hydro Power Control Center in Sainte- Tulle and Visiting Calais sub-station interconnecting France to England systems through HVDC submarine cable. It was held from 02-10 August 2008 in France attended by a total of 15 participants, 2 from Each EN countries, 6 from ENTRO, and 3 from NBI-RPT. Because of the study tour, the participants have gained information and enhanced their knowledge about the management of multipurpose projects and the DC transmission line which are planed to be applied in the region sometime in the future.

In addition, it was planned to establish environmental unit within NEC & EEPKO following ESIA training. However, since the training was conducted late December 2008, the planned activity was not accomplished during the reporting period.

Watershed Management:

Technical assistance: ENTRO Regional Project Coordinator for watershed and the National Project Coordinator for watershed of Ethiopia joined the World Bank/Government of Finland supervision mission which was held between May 4-14, 2009) to the fast track Watershed projects in Ethiopia. The focus of the mission was to see the progress of implementation since its launching in November 2008. To this end, encouraging start was made but a lot more is desired. The Regional Coordinator along with the other team members gave on-site technical support to the project team.



Jemma Cachment

Consultancy support: A key condition for effectiveness for the community watershed component in Sudan was the preparation of a Project Implementation Manual (PIM). Towards this end, ENTRO provided support to National Watershed Project Coordinator/Sudan by recruiting a short term national consultant on the basis of the National Office demand in order to finalize the document. Currently, the Project Implementation Manual is finalized.

Irrigation and Drainage:

A training workshop and study tour was conducted to large scale irrigation & drainage projects in Maharashtra and Gujarat States of India from 18-25 October, 2008 in order to share best practices/experiences and adopt the same within the ENSAP context. A total of 21 participants (six from each of the three EN Countries, two from ENTRO and one from EWUAP) have attended.

Flood Preparedness and Early Warning:

Training was conducted on the use of the Eta and MM5 numerical rainfall forecasting models for 10 professionals from the National Meteorological Agency (NMA) and the Ministry of Water Resources in Ethiopia. The training was facilitated by Cairo University during the period from 9th July – 6th August, 2008 at ENTRO premises. In addition, senior staff from National Meteorological Authorities, Ministries of Water Affairs of Eastern Nile countries, and ENTRO were trained on numerical weather prediction models in Cairo from September 3 -7, 2008. At the same time a two days meeting was held for the senior EN personnel (ENSAPT leaders, directors of meteorological agencies and representatives from Ministries of water affairs) of the three countries.

In collaboration with local officials both in Sudan and Ethiopia, one-day orientation workshop was also conducted that involved the participation of various stakeholders with the aim to address the objectives of the project and to facilitate the preparation of community flood preparedness action plans.

In collaboration with National Flood Coordinator (Sudan Ministry of Irrigation and Water Resources) a one day national workshop was organized on the Flood Forecasting model developed by University of Khartoum on January 4, 2009.

The Flood Risk Mapping Inception workshops for the pilot areas in Ethiopia and Sudan were conducted in Bahir Dar, Ethiopia February 25-26, 2009 and in Khartoum, from March 2-3, 2009.

Short-term outcome 2: Enhanced competence and effectiveness of EN Regional institutional architecture for identification, preparation and launch of implementation of Fast Track and Multipurpose projects

Human Resource:

In order to strengthen the coordination and management capacity of ENTRO, the new Executive Director was appointed, five Regional staff (Senior Regional Project Coordinator/ Head, Finance & Administration head, Senior Operations Officer, Hydro-Metrologist and Baro-Akobo-Sobat Regional Project Coordinator) and two National staff (Senior Secretary for RFCU and Procurement Expert) were recruited. In addition, the recruitment of the two SDCO staff (Social

Development Officer and Communication officer) was transferred from CBSI to ENTRO as of 1st January 2009 with the funding arrangement from NBI-ISP in order to continue providing technical assistance to ENSAP projects and units

By and large, ENTRO currently has a total of 46 staff (14 Regional staff; 6 Consultants (transferred from operating cost to consultancy); 16 long-term staff; and 10 short-term staff).

Performance appraisal: Performance evaluation reports were completed for all ENTRO staff by concerned supervisors through a participatory approach until the end of June 2009 using ENTRO`s evaluation forms.

Finance:

Meetings held by the Finance Team: A finance team drawn from the three NBI institutions attended meetings in Rwanda, Kigali and Entebbe, Kampala in July, August and September 2008. The objectives of the meeting were to: develop the structure of Financial Manual (FM) to be adopted by NBI, prepare TOR for local consultant to develop the FM manual, finalize the harmonization of Chart of Accounts (COA) across NBI, and to develop draft action plan for finance staff training needs in all the three centers.

TOR developed for local consultant to prepare Financial Manual: Financial Management is the process of enhancing the best practices for receipt, safety, allocation, utilization and accounting for financial resources. The financial management manual will be designed to facilitate financial management controls, procedures and processes. It will be developed and implemented within the framework of the wider Nile Basin Initiative Institutional Framework. The TOR includes but not limited to the following: structure of the manual, objective of the consultancy, scope of work, deliverables, duration of the assignment, and qualification & experience.

Chart of Accounts: The Chart of Accounts (COA) has been harmonized and operational since September 30, 2008.

Finance staff trained: Two finance staff attended training on the new modules of MS Dynamics Solomon for three days in October 2008. As a result the new financial system has been well adopted at ENTRO.

NBI-ISP:

Harmonize and strengthen all ENSAP corporate services: ENTRO Finance Office has successfully completed the current tasks in the harmonization process – though at the cost of backlog in financial records resulting in slight delays in reporting.

Strengthen financial analysis skills of ENTRO: To augment the capacity of staff in the Finance Unit to use the new harmonized FM system, training needs were identified. Training in three modules was organized under the phased-out ISP in which its objectives were to establish a strong institutional framework, enhance capacity and establish effective processes at ENTRO. The plans for further training will be under this subcomponent.

Working Note on the process to initiate formulation of the NBI Resource Mobilization Strategy was drafted and shared with Nile-SEC and NELSAP to agree on an NBI approach to the process. The approach has been endorsed by 28th Nile TAC in its meeting of May 2009. ENTRO is now consulting with NELSAP-CU and Nile-SEC to synergize with a NELSAP-CU consultancy on

NEL Resource Mobilization Framework. DFID is supporting ENTRO in its activities on resource mobilization.

Refresher Clinic on procurement issues for ENTRO staff with facilitation by WB Country Office was organized on January 15, 2009. In addition, four ENTRO finance and procurement staff, including the newly recruited RFAH, participated in advanced procurement training organized by WB Country Office Addis Ababa on May 6-8 May 2009.

External liaison and resource mobilization: The Minister for International Trade and Development of Finland and delegation visited ENTRO and the Task Team Leader (TTL) for NBI-ISP-ENTRO made a presentation on ENSAP/ENTRO and Finnish support. The Minister expressed the interest of Finland in expanding its support to watershed management projects, including projects on forests. The feasibility and prospects of Finnish support towards meeting ENTRO's office space needs were underlined, and a tentative request was made to support the design of a new office complex to meet ENTRO's long term office requirements.

Monitoring & Evaluation:

Strengthen M&E function in harmony with NBI systems: The ENSAP Results Chain was reviewed for refinement and alignment with the overall NBI Results Chain. This is considered the first step in strengthening M&E function in the individual investment project whose log frame will be subsequently reviewed and refined. The revised draft was presented & discussed during the 3rd M&E focal persons meeting in Nairobi, Kenya, and comments incorporated. Finalization of this work awaits consultations with all Regional Project Coordinators by organizing a staff retreat program.

ENSAP periodic reports and AWPB compiled: Results-Based mid-year report (July-December 2008), quarter and monthly activity reports consolidated. Also, Results-Based Annual Work plan and Budget consolidated for the period, July 2009 to June 2010. These are among the indicators for the functioning of the Results-Based system at ENTRO in harmony with the overall results based framework of NBI.

ENTRO staff (two) participated in RBS training facilitated by Nile-Sec for procurement and Admin & Finance staff in Jinja, Uganda in September 2008 which has contributed to consolidate periodic reports and work plan and budget in line with the NBI Results-Based System. Also, ENTRO M&E specialist took part in the facilitation of RBS training for NELSAP staff in Kampala, Uganda in December 2008.

Revision of Annual Work plan and Budget-On the basis of the work planning and budgeting framework of NBI, work plan and budget of each year is expected to be revised following the first six months performance. The purpose of revising the WPB for the period, July 2008-June 009 is to utilize the allocated budget efficiently within the planning period and then to contribute for addressing the planned results. For this reason, ENSAP projects and units have revised their respective work plan accordingly and consolidated by the M&E unit.

Attended the 3rd M&E meeting-M&E specialist participated on the 3rd Monitoring & Evaluation focal persons meeting which was held from 10-13 March 2009 in Nairobi, Kenya. Its objective was to undertake an internal assessment of progress in M&E within NBI, for improving the effectiveness of the NBI Results Based System, and initiate internal evaluation of NBI programs and projects. Among others, discussion was made on: Matters arising from the 1st and 2nd M&E meetings, revised results frameworks of ISP and SAPs, NBI draft M&E policy,

and on the proposed NBI internal evaluation. As a result, the results framework of ENSAP has been improved, M&E specialist has provided technical support in the end-term evaluation of SVP projects, and input has been given to enrich the draft NBI M&E policy.

Participated in the NBI Internal Evaluation (Phase 1)- M&E Specialist participated in the NBI Internal Evaluation Study which was conducted at the end of April 2009. It was an end-term evaluation which made a thorough assessment of the extent to which the three SVP projects (RPT, EWUAP, and SDBS) have been able to reach their intended target groups (both primary and secondary) at individual project levels, and the levels of achievement of the intended outcomes and impact through evaluating any changes in the key outcome and impact indicators of projects' achievements.

Information Technology:

Strengthening IT, Telecom and office system capacity: Urgent needs of program and project staff for upgraded IT support were assessed and addressed, while durable solution to the Internet connection at ENTRO and the Water Resources Planning and Management Project PMU is being sought. Procurement process was initiated for the identified requisite software and hardware. A joint ENTRO-WRPMP application was prepared for submission to the Nile-COM Member/Ethiopia to facilitate permit for installation of V-Sat Internet Connection at the Addis Ababa Nile Centre Compound that houses ENTRO and WRPMP. The requested new connection is needed to meet the growing needs of two ENSAP Projects that are now under implementation: The Eastern Nile Planning Model and the Flood Project.

Flood Preparedness and Early Warning:

Procurement of office equipment and furniture: Due to the delay in the relocation of RFCU to Khartoum, it has been agreed that the project office to function fully at ENTRO till the ENCOM decides on the office relocation procedures. In this regard, the project procured office furniture, and most of the IT equipment like database server, workstations, storage devices, etc. are procured and under custom clearance during the reporting period.

In parallel, two vehicles procured for Ethiopia National Flood Coordination Unit (NFCU) and Regional Flood Coordination Unit (RFCU) and delivered to the Ministry of Water Resources and ENTRO respectively. In addition, necessary software for web-based database development and GIS software was procured in June 2009.

The refurbishment of the flood forecasting center at the Ministry of Water Resources of Ethiopia has been finalized. Office and IT equipments are in place. Cairo University also installed Linux operating system and Eta and MM5 rainfall forecasting models at the center. Also, communication equipment (Mobile phone apparatus and accessories) for pilot communities around Lake Tana (Fogera and Libo Kemkem Woreda) have been procured and delivered to the beneficiaries through the National Flood Coordinator.

The Procurement of data archiving equipment for the Sudan Meteorological Authority has been finalized in May 2009. For National Meteorological Agency of Ethiopia, it is at the final stage.

Social Development and Communication Office:

Support to management: SDO chaired two consultant selection meetings, one for Climate Change Studies and the other for a short term consultant for the ENPM Project. Also SDCO took part in the ENSAPT 25th Meeting putting together and presenting the remarks from Egypt on the

JMP and the corresponding actions taken by ENTRO. SDCO took part in the deliberations of the WB ISP Implementation Review Mission, made contribution to the review of component 4, also to component 2.

Short-term outcome 3: Increased dialogue and partnership among EN institutions, private sector and civil society

NBI-ISP:

Operationalizing NBI policies on public participation: The Task Team Leader (TTL) for NBI ISP-ENTRO facilitated public consultations on the outcomes of the Eastern Nile Power Trade Investment Study Project Phase II on December 26, 2008. The findings and recommendations of the study were presented at a workshop that brought together the Utilities and Environment Agencies of the three EN countries (Egypt, Ethiopia and Sudan) as well as media people, academics and civil society organizations.

Managing stakeholder expectations (Development Communication) through sharing of information on Subsidiary Action Program (SAP) projects activities: The TTL made presentations on behalf of the Social Development Office (where staff were on annual leave) to the Regional Working Group of the Eastern Nile Joint Multipurpose Project on 16 December 2008 on the respective issues of social development and communication strategy in the projects.

The TTL facilitated informal consultations on the way forward towards financial closure of the identified regional power supply interconnection project (Ethiopia-Sudan-Egypt). The informal consultations provided a basis for a strategy to formulate a proposal to be submitted to the Steering Committee.

H.E. Dr. Mohamed Nasr Alaam, the recently appointed Minister for Irrigation and Water Resources in Egypt, visited ENTRO on May 5, 2009. Reiterating commitment to NBI and ENSAP, the Minister pledged to expedite the signing of H.Q. Agreement between ENTRO and the Government of the Arab Republic of Egypt and allocation of the required office space.

Consultations were carried out with Development Partners providing direct bilateral support to ENTRO: AFD, Norwegian Embassy, and Netherlands Embassy. Support agreements with the three partners revised to reallocate budgets to prioritized ENSAP Projects (in particular the Baro-Akobo-Sobat project) and emerging issues (Climate Change and Climatic Variability).

Social Development and Communication Office:

Draft Social Assessment Manual developed (1): The manual provides a first-cut checklist of critical social development issues to take care of. This will eventually help ENSAP project planners, implementers and managers identify key social development issues that need mitigation measures.

ENSAP position paper on Knowledge Management prepared, NBDF-2008 (1): This paper shared ENTRO's experience (challenges, successes, etc.) in the generation and management of EN-wide technical and institutional knowledge (e.g., CRAs; One-system, no-borders inventories on environment, social, water resource.) and the way forward.

NBDF-2008 Communication Outputs prepared: Press Releases (2), ENSAP Project Posters (7); Website article (1): These consist of pre-and post-event press releases to the media and visual presentation and introduction of the seven ENSAP projects.

Media Managers Workshop facilitated: The workshop was organized by CBSI-Ethiopia. Presentation included introducing media managers to the ENSAP/ENTRO communication strategy and the potential for collaboration in the interest of promoting Eastern Nile regional cooperation.

Research collaborations facilitated on Research Findings: These include participation in design, provision of data & support and review of research (plans, findings) that made Eastern Nile/Nile Basin related issues the focus of their research. Apart from potentially benefiting directly from the research findings, the collaboration supports networking and awareness creation among the academia and research communities.

ENSAP Talking Points presented, Saragossa International Symposium (1): This consisted of provision of a list of key Eastern Nile-related development and management issues for a satellite-based international video-conference «**WATER TRIBUNE»SARAGOSSA (SPAIN) – 8 JULY 2008.**

NELSAP SD workshop presentation facilitated: Presentation and work participation in NELSAP SD workshop on social development and climate change included ENSAP experience and best practice and challenges in incorporating social development variables in Eastern Nile water resources development and planning.

JMP-1 Identification Stakeholder Consultation-participation/Communication Strategy Document prepared: Identifying categories of key stakeholders for the JMP-1 identification phase, the Stakeholder framework provides guidance on consultation and information sharing work to be done during identification phase. The Communication strategy similarly outlines communication tasks and approaches for this phase.

JMP RWG IV Consultation strategy presentation facilitated: This consisted of a presentation on the contents of the JMP-1 Identification phase- stakeholder consultation-communication strategy.

Concept Note prepared on ENSAP visibility in project areas: This is a complementary note to the earlier prepared overall ENSAP consultation-communication strategy, which outlined approaches to increase awareness of ENSAP/NBI benefits in the project areas.

ENSAP Project Profiles for NBTF on Opportunities for Private Sector Involvement and contribution to MDG prepared: The profiles were prepared for the Nile Basin Trust Fund Meeting in Brussels, in which the opportunity provided by each ENSAP project in terms of private sector investment, with approximate figures of the investment costs were included. A similar profile outlining the contribution of each ENSAP project to poverty alleviation and meeting of the Millennium Development Goals was also prepared.

Nile Basin Sustainability Framework – SDCO took part and contributed in a workshop organized in Entebbe to review and improve draft (strategic areas of NBSF and the corresponding goals, objectives strategies) NBSF provided by consultant; SDCO helped identify Stakeholder Involvement and Communication components of the next steps.

The office took part in a one-week Climate Change and Integrated Water Resources Management TOT Workshop in Kampala. There is potential to share experiences among RPCs in cooperation with the Environmental Officer in order to design ENSAP projects factoring in Climate Change.

Concerning the SDBS-SVP, SDCO took part in a workshop where the final and last outputs (publications) of the SVP were presented. The office also presented ENSAP's needs in terms of operationalising the concept of benefit sharing in a way it can be directly applied in the design of its projects.

SDCO sponsored the 2009 World Water Day Celebrations in Ethiopia in which several NGOs and CSOs, including those dealing with environmental, women's, media, HIV issues were present and the discussion, chaired by the Vice Minister for Water Resources, centered on the actual and potential contribution of regional cooperation under ENSAP/NBI to the fight against poverty. SDCO also prepared a two-page paper (in which NBI/ENSAP were profiled) for a booklet.

CBSI PSC Meeting Cairo: SDCO took part in the PSC workshop in which the main agenda has been the capturing, maintaining and mainstreaming of the gains made via CBSI (e.g. CS networks, media networks, parliamentary networks, women, lawyers, elders, etc.) once CBSI phases out and chart the next steps for preparing for the phase out.

Nile Day 2009 Celebrations: the office coordinated, in collaboration with NBDF, Ethiopian MOWR and WRPMU, the celebration of the occasion in the Nile Center premises, in which the DRC Ambassador read a message. Contribution also included article about ENSAP featured in the Nile News.

2009 Nile Day Radio presentation: SDCO made a radio presentation/live, answered call-in questions and expounded the role of NBI/ENSAP in regional cooperation to maintain the environment and launch cross-border trade.

Oregon University Ph.D. research on NBI Benefit Sharing: SDCO organized a joint WRPMU-ENTRO meeting in which the researcher made a presentation from his research on a model for quantifying, measuring and distributing benefits among riparian countries, perhaps the first such exercise at quantification. Similarly, a French M.SC researcher on NBI was supported with data and interview time.

Libo-Kemkem Woreda Exhibition: SDCO, supported by an ENTRO team – IT, WS, ENIDS, FPEW staff - held a booth in the exhibition and took part in a panel discussion thus raising the visibility of ENSAP/NBI in the NBI project areas.

CBSI Communication W/shop Mombassa Kenya: Took part in a 4 day workshop and contributed to the identification of the necessary communication activities to be delivered by CBSI until its closing. Also helped in identifying the necessary linkages between SAP based communication officers and the SEC based communication officers.

CBSI W/Shop for World Bank Appraisal Mission: Took part in the workshop and identified CBSI past and future deliverables to be presented to the WB during their appraisal mission which took place the following week

The SDO contributed a chapter to a book on knowledge management to "Handbook on Hydro-informatics on the Nile" (under preparation)

Flood Preparedness and Early Warning (FPEW):

The Second flood forum was conducted from January 5-7, 2009 in Khartoum. Participants from the three Eastern Nile countries and other parts of the World attended the forum. Scientific papers and country level flood reports on 2008 flood season were presented and discussed among the participants.

An international study tour was conducted to India and Bangladesh from March 28 to April 7, 2009. Five participants from each of the three EN countries and 4 participants from ENTRO were participated. The tour in India included visits to a river gauging station where a telemetry system using satellites and VSAT was used for real time data transmission. The Bangladesh visit targeted knowledge exchange in the area of community flood preparedness and early warning system. The study tour was facilitated by consultants contracted from each country

Conducted field trip to Sudan and Bahir Dar (Lake Tana area flood affected area) from July 14 – 25, 2008 and conducted stakeholder orientation workshops and prepared flood preparedness action plans for four communities in each of Ethiopia and Sudan for the 2008 flood season.

Two workshops were conducted to synergize activities of three consultants: Flood Risk Mapping (RTi & Partners), Flood Forecasting Model (Addis Ababa University & Khartoum University) and Community Flood Preparedness Action Plan (ORDA& SRCS) in Bahir Dar and Khartoum from 25th -26th May, and 17th - 18th June 2009 respectively.



Irrigation and Drainage:

A Regional Consultation Workshop on irrigation and drainage was held in Khartoum-Sudan, from 23-25 August 2008 to jointly review and comment on Engineering Study (Phase I- Diagnosis) and CRA (phase II- analysis) Reports. Valuable comments and suggestions raised by the participants were forwarded to the Consultant to incorporate in the final version. The other two planned consultation workshops have not been conducted as the Consultant has not finalized Phase III Final reports yet.

The African Development Bank Supervision Mission visited ENTRO and held fruitful discussion on the progress of ENIDS and possible future activities to be conducted with the left over money from the Grant.

The Regional Project Coordinator has participated in a number of regional workshops organized by the Efficient Water Use for Agriculture Project (EWUAP) on best practices of water harvesting, community managed small scale irrigation and large scale irrigation schemes.

Power Coordination Unit:

ENPT 5th working group workshop held in Cairo on October 11-12 2008 was dedicated to: discuss and clarify key institutional concepts for the implementation of the Eastern Nile Power Interconnection, identify the role of ENTRO for the institutional phase and discuss coordination and synergies between ENTRO and other concerned organizations in the region (NBI-Regional Power Trade Project and Eastern Africa Power Pool). Also, ENPT 14th Technical Committee Meeting (TCM) was held on October 16, 2008 in Cairo, Egypt. Participants were TC members, ENTRO Staff, and Observers (NBI-RPTP & EAPP). It was aiming to review the status of power projects managed under ENTRO-PCU and come up with recommendations to be presented to the Steering Committee. Therefore, participants discussed on the status of projects, challenges faced and about the plan for the next step and forwarded the following recommendations with regard to the two projects of PCU:

Stakeholder consultation workshop was held for the Eastern Nile Power Trade Program Study-Phase II from 27-29 December 2008 in Khartoum, Sudan in order to: inform and build rapport-working partnership with stakeholders, providing stakeholders with key findings and outputs of the study, meet legal consultation and best practice requirements, solicit public views and comments to be inputted into the implementation phase of the project, anticipate potential problems and opportunities and to think early about likely mitigation measures, improve the overall likelihood of successful implementation and enhance resource mobilization opportunities from private, public and public-private partnerships. Participants of the workshop were representatives of the EN countries, relevant sectors, Energy and Power, Water Resources, Environment, Academia, Media, local administrations, ENTRO and other relevant organization in East Africa.

The Eastern Nile Power Trade Program Study- Phase II is composed of 9 Modules. Module 3 was completed in December 2008, which includes the Environmental and Social Impact assessment, Environmental Management Plan and Resettlement Action Plan for the Electrical Interconnection Transmission Line between Egypt, Ethiopia and Sudan. The report has been submitted and accepted by the Technical Committee and Steering Committee of the EN Power Projects.

With the successful completion of the ENPTS Project, the PCU prepared for its closure. Contracts of the three PCU Specialists (Hydro-power Expert, Economist and Environmentalist) ended by April 2009, while the contract of the PCU Manager was extended to September for preparation of Completion Report. ENPTS outputs were streamlined under the JMP ID with linkage to site specific studies to be conducted by the MOWR, Ethiopia.

Monitoring Mission on Environment and Social dimension of Ethiopia/Sudan Transmission Interconnection Project: The objective of the monitoring mission is to assure that social and environmental issues are properly managed throughout the implementation phases of the transmission line. The mission monitored the fulfillment of recommendations of the Environmental and Social Impact study and the WB, during the implementation of the project through close contact with the power utilities in Ethiopia (EEPSCO) & Sudan (NEC) and organized site visit to the TL route, to discuss with the people in the affected areas. What are the monitoring results? Findings were communicated to the utilities.

Environment:

The Launch of a Regional Environmental Advisory Group was carried out, TOR for a consultancy for Environmental Assessment (EA) guidelines for the EN has been prepared and submitted to Nile Transboundary Environmental Assessment project (NTEAP) for approval, and also environmental policy drafted for ENTRO and submitted to ENTRO management for discussion. Concerning to JMP strategic social and environmental assessment, TOR prepared and Request for Proposal (RFP) submitted to the World Bank for no objection.

The second workshop on environmental management of ENSAP projects was held in Khartoum, Sudan from 1-3 Dec 2008. A total of 20 participants were attending the workshop drawn from the three EN countries (including Academicians, Environmental Protection Authorities, NGOs, national Focal Points), NTEAP and ENTRO.

Regional Climate Change consultation and monitoring on Environment and Social dimension of Ethiopia/Sudan Interconnection Transmission were also conducted in the reporting period (Refer the PCU and JMP part of this report for the detail).

Watershed Management:

Experience exchange visit: The Regional Project Coordinator and the National Focal Person for Sudan Participated in experience exchange/study tour on Watershed Management in China from 09-18 October 2008. The Objective of the visit is to provide opportunities for participants to share China's experience in the management of watershed in China's Loess Plateau region through enabling an improved understanding of the watershed project - its design, implementation arrangements and achievements and draw possible lessons for Africa. A high



Watershed management practice in China's Loess Plateau

level delegation from Africa, China, and representatives of International Organizations responsible for watershed management and integrated water resources management in their respective countries and institutions participated in the study tour.

At the end of the study tour, participants deliberated on their reflection of the tour by identifying success factors as part of lesson learned during the tour. The key success factors for the visited project are: Clearly defined goals and objectives, relevance, possibly existence of enabling environment (land tenure, rural transformation policies, etc.), strong institutional framework; dedicated implementation mechanism at all levels, adequate knowledge and skills in project management, the linking of soil and water conservation interventions to tangible and short-term economic benefits to local communities, the achievement of sectoral integration, community involvement in planning, and the adoption of a strong M&E system.

Launch Workshops: As part of facilitating the implementation of fast track projects, the Regional Project Coordinator participated in the launching workshop of the Tana Beles Integrated Water Resources Development Project (TBIWRDP). The launch workshop was held from November 07-11, 2008 in Bahir Dar to formally initiate the TBIWRDP, of which the watershed is a major

component. The workshop was attended by representatives from MoWR, MoFED, EPA at Federal level and Regional level from both the Amhara and Benshangul-Gumuz Regions (including Regional Presidents, and bureau of finance & economic development, water, agriculture & rural development, and environment), the World Bank mission, representative of Government of Finland, and ENTRO staff.

The workshop was inaugurated by H.E Ato Asfaw Dingamo (Federal Minister of Water Resources) with initial remarks by Ato Ayalew Gobeze, President, Amhara Region and Ato Ahmed Nassir, President, Benishangul-Gumuz Region. This was followed by presentations from a number of GoE and World Bank/Government of Finland representatives on various aspects of the project (context, components and sub-components, project implementation manual, environmental, social, procurement, and financial management). The presentations gave an introduction to the Project and its activities in detail and the plenary and group discussions gave an opportunity to clarify outstanding issues and help develop a shared understanding on next steps on a number of project-related issues. The mission also made field visits to a few micro watersheds in the Ribb catchment in Amhara Region.

ENTRO staff retreat for watershed project: A half day retreat was organized on June 25, 2009 at ENTRO HQ. The retreat had two objectives:

- update senior ENTRO staff on achievements of the watershed project covering the period from 2005 – 2008 as well as inform on the planned project activities covering the period 2009 -2014
- To seek comments/feedback on the concept note of sediment monitoring (to be distributed shortly) and suggestions on the way forward

The meeting was attended by senior staff of ENTRO and National Watershed Coordinators from Egypt, Ethiopia & Sudan. Presentations were made on achievements of the watershed project and lessons learned; Planned activities of the regional component over the next five years; & implementation status & challenges of fast track projects. The retreat was considered very useful and has managed to meet the intended objective.

Watershed Consultative Meeting: ENTRO is committed from the outset that a regional process of consultation that was initiated during the previous project is maintained and enhanced in the current project. To this effect, the main objective of the watershed consultative meeting was to formalize the regional consultative group with the purpose of providing a forum to discuss on project implementation modalities and contribute multi disciplinary perspective on approaches and thereby ensure performance of project implementation and sustainability of outputs. Such group would also serve as a forum for capacity and confidence building by enabling interaction.

The consultative meeting was held between June 26 -27, 2009 in Nazareth, Ethiopia. The meeting was attended by National Focal Persons and National Coordinators for watershed from the three countries and senior staff of ENTRO (SRPC, SDCO, EME, RC). The items discussed in the meeting include: Establishment of Watershed Consultative Group for Eastern Nile Basin, Sediment & Water Quality Monitoring, training workshop & experience exchange visits, review of 2009 -2010 work plan & budget, and coordination & communication strategies.

The meeting was concluded by making important decisions. Key among the decisions was the establishment of a Watershed Consultative Group comprising of three members from each country. The meeting also reviewed the 2009-2010 work plan and made minor modifications, agreed on the theme & venue of the first training workshop, and provided suggestion on the way forward with regard to sediment & water quality monitoring.

In addition, the Regional Project Coordinator attended the 6th NTEAP Project Steering Meeting, EtNBDF general assembly meeting, and awareness creation workshop of CBSI project. The RC provided an overview of ENSAP projects and status of implementation and a detailed account on the watershed project (a key project active in the regional state) during the EtNBDF meeting and CBSI workshop.

Joint Multipurpose Program:

a) Regional Consultation on Climate Change- An individual consultant was hired to give presentation on Climate Change and Variability (CC&V) issues to the extraordinary ENCOM meeting in Khartoum, March 2009. The consultant produced an approach paper as means for ENTRO to mainstream CC&V. A meeting to disseminate the findings of the consultancy, to raise awareness of the countries, create partnerships and provide training and formulate action plans/way forward was held in Addis Ababa Ethiopia, 29-30 May 2009.

The meeting was attended by representatives of GTZ, DFID, WB, NFPs, ENTRO ED, RCs, SOO as well as other senior staff, NELSAP project coordinator, NTEAP NPC, country representatives from environmental protection authorities and IPCC country teams, Academia, and NGOs.

b) High Level EN country engagement: - The Regional Parliamentary Committee of the JMP completed its familiarization program related to the JMP process. The RPC visited the Lesotho Highlands Development Project (LHDP) followed by visit to Egypt in April 2009 as part of the final leg of a two part program that was initiated in August 2007.

Through visits to the LHDP, Honorable members of the RPC were briefed on technical, institutional, finance, legal, environmental and social impacts, and benefit sharing arrangements. Some of the key lessons learnt were:

- Multilateral cooperation can yield transformational benefits, but requires strong and long-term political and financial commitment;
- A solid legal and institutional framework, including a well crafted and cooperative project agreement (Treaty) is fundamental to the success of the project;
- Large complex projects require innovative and complex financing arrangements;
- Careful attention must be paid to social and environmental issues, communication and consultation plan as well as effective monitoring system.



In Egypt, the RPC members were able to interact with their fellow Parliamentarians, and through visits, took note of the activities in Egypt in regards to capacity enhancement and research in the water sector, integrated management of modernized irrigation and options for power generation.

At the conclusion of the consultations, the RPC expressed their appreciation of the support provided by development partners. They will work to brief their respective parliaments of the efforts and commitments made to realize the JMP, to work towards the realization of RPC's Khartoum "Call for Accelerating Action on Eastern Nile Cooperation", commit to support strengthening institutions that drive the JMP process, and continue to enhance linkage among EN Parliaments, with Ministries responsible for water, energy and other related sectors and the Regional office of NBI/ENTRO.

Short-term outcome 4: Increased ENSAP cooperative investment projects prepared for implementation with finance and implementation arrangements in place; fast track projects implemented and new projects identified

Power Coordination Unit (PCU):

ENPT Phase II Final Feasibility Study for the nine modules completed (Detailed Power System Study, Topography and Survey of the Transmission Line Routing, Environmental and Social Impact Assessment, Preparation of Technical Specification, Operation and Maintenance Requirements, Implementation Arrangements, Institutional Analysis, Financial Analysis and Training). Draft final reports were prepared in October 08 and final reports prepared and approved by the Steering Committee in December 2008. Implementation was accomplished based on the planned time schedule.

The Flood Preparedness and Early Warning phase-I (FPEW-I) project is the first to start implementation among the IDEN fast-track projects. The project implementation has been facilitated through regional and national level institutional arrangements. The detail accomplishment of the project is presented as follow.

Flood Preparedness and Early Warning (FPEW):

Regarding to the determination of the information need by the communities for effective response and facilitation the development of community response plans, initiation of pilot community action plan preparation started in the 2008 flood season. In this regard, the following have been accomplished during the reporting period: concept note prepared for the preparation of community flood preparedness action plan in this flood season for both Ethiopia and Sudan, TOR prepared for Ethiopia and Sudan national consultants and contracted them to prepare pilot community flood preparedness action plan for this flood season, field trip conducted to Sudan and Ethiopia (Bahir Dar, Lake Tana flood affected area) from July 14–25, 2008. During this mission, four pilot communities in each country (Sudan and Ethiopia) were selected & visited, and Pilot community action plans for both Ethiopia and Sudan were prepared by the respective national consultants. After incorporating the comments from the World Bank, ENTRO and other stakeholders, the action plans have been finalized.



Discussion with the community in Sudan



Discussion with the community in Ethiopia

Due to late start of the community activities, none of the action plans were implemented during the 2008 flood season except procurement of mobile communication devices for the flood affected communities around Lake Tana area.

With regard to the community activities started during the 2008 flood season, a ToR was developed and consultants (national NGOs) procured both in Sudan and Ethiopia for the preparation, training, and implementation of flood preparedness action plans. The consultants also enhance the action plans developed for four pilot communities during the 2008 flood season and develop new action plans for four other pilot communities.

In Ethiopia, Organization for Rehabilitation and Development in Amhara region (ORDA) is contracted to carry out this assignment. The consultant has submitted an extended inception report which includes activities to be implemented in the 2009 flood season. The implementation of the activities is negotiated and actual implementation will begin in July 2009. In Sudan, The Sudanese Red Crescent Society (SRCS) is contracted for this assignment and the consultant is preparing the inception report.

Flood Forecasting, Warning and Communication System: The FPEW I project plan has identified some areas to strengthen the national flood forecasting centers in Egypt and Sudan and to establish a working national flood forecasting center within Ethiopia. In this respect, the following have been achieved:

Implement rainfall forecasting model in Ethiopia and Sudan: Cairo University was contracted to implement, calibrate and train rainfall forecasting models (Eta and MM5) at the ministry of water affairs and meteorological agencies of Egypt, Ethiopia and Sudan. This activity was finalized during the first quarter of the fiscal year.

Implement flood forecast model in Sudan: Khartoum University has been contracted to develop flood forecasting model and implement the model at the National Flood Forecasting Center of the Ministry of Irrigation and Water Resources. The consultant conducted one day national workshop to get comments and suggestions from the participants. The model implementation and findings was also presented on the Second Annual Flood Forum.

This consultancy service has extended beyond the planned schedule due to model calibration challenges and data inconsistency. To conclude the service, the consultant has submitted a proposal to extend the study to the main Nile and to test the model during the 2009 flood season.

The proposal has been accepted by the project and the consultant will submit the final report on the completion date to be negotiated on the addendum to the existing contract.

Enhancement to Nile Forecasting System Satellite Precipitation Estimation and Hydrological Models at the National forecast Center of Egypt: The University of Hull of UK who is contracted for this consultancy assignment has submitted inception report. The study is going-on and the draft final report is expected in October, 2009.

Development, Operation and Training for Flood Forecasting in Ethiopia: Addis Ababa University has been contracted to develop flood forecasting model at the flood forecasting center of the Ministry of Water Resources. The consultant has submitted inception report on the flood forecasting model in Lake Tana flood prone area in Ethiopia. The interim report is expected in July 2009.

Detail design of regional flood forecast, warning and communication system: It is proposed that as part of the FPEW I implementation, the conceptual design of the EN Flood Forecasting, Warning and Communication System will be developed into a detailed design. This will include software and hardware aspects for real time data acquisition and transmission, the types of forecast information to be generated and the communication systems including the format and type of information to be delivered to end user. In this regard, ToR has been developed and communicated to partners and stakeholders. Various suggestions and comments on the scope of the activities have been obtained and, currently, the ToR is under finalization.

Enhance FPEW II project document: All the comments from key stakeholders have been compiled and communicated to the national consultants and the lead consultant. After incorporating the comments, the enhancement of FPEW II PIP document has been finalized.

Baro-Akobo-Sobat:

On the basis of the letter written to ENSAPT team leaders to nominate/delegate National Project Coordinators for Baro-Akobo-Sobat project, all the three EN countries have nominated the National Project Coordinators. The Regional Project Coordinator was recruited and reported to duty in September 2008.

ENTRO hosted a meeting with the AfDB to discuss about funding for Baro-Akobo-Sobat project on 28th November 2008. Progress has been made on how to obtain fund for Baro-Akobo-Sobat project from the bank. However detailed contact procedures have to be worked out by both parties.

ENSAPT 25th reviewed the status of the BAS Project and instructed ENTRO to organize a Planning Workshop on project concept, scope and objectives for consensus building among EN countries.

Letters were written on February 2009 by ENTRO, April 2009 by ENCOM chair and on May 2009 by Ministry of Water Resources of Egypt to AFDB in relation to the preparation of BAS Project Study for funding. AFDB informed ENTRO that the project study could be eligible for funding under the African Water Facility (AWF) and the NEPAD Infrastructure Project Preparation Facility (IPPF). To this end, project proposal preparation was progressing well in the reporting period.

Joint Multipurpose Project:

During the reporting period, many activities have been achieved to help the Eastern Nile countries to agree on the way forward on the joint investment, particularly after the ENCOM informal meeting held in June 2008, UK. Immediately, ENTRO initiated a proposal to source finance for the next phase (JMP1 Identification phase), where main objective is to address the key issues during the JMP launch phase and the recommendations from other ENSAP projects, specially the Eastern Nile power trade studies. The proposal was presented to the Eastern Nile countries, and then to the NBTF for finance. The proposal was accepted within the NBI priorities and USD 7.1 million grant fund was secured.

In this line, parallel activities were initiated to enhance the implementation of the JMP1 Identification phase, such as: initiation of the process to recruit the JMP core staff, drafting the JMP1 main studies term of references in consultation with ENTRO project heads, consultants and Eastern Nile experts. In addition to the consultation and coordination with the Ministry of Water Resources, Ethiopia on the specific sites studies on the Blue Nile, a workshop was held to consult, discuss, and comment on the site specific studies term of references in November 2008, Nazareth.

The final draft of One System Inventory has been disseminated to the EN countries. Further consultations at country level were conducted. Financing, Implementation, Institutional and Legal Arrangements, Stakeholder Analysis and Consultation, Scoping Study, and JMP draft final report were finalized and disseminated to the EN countries.

The JMP Regional Working Group 4 (RWG 4) was held in Khartoum from December 15-18 with the objectives of: creating common understanding of opportunities to enhance cooperation on joint large scale development, review Launch Phase final outputs, and discuss on the JMP 1 Identification Phase activities and deliberate on the JMP next steps.

ENTRO held a retreat to deliberate on the JMP-I identification phase draft document in Addis Ababa, Ethiopia from 17-30 September 2008.

In conclusion, the JMP launch phase activities culminated with the ENCOM 25th meeting held in Cairo on October 10-11 2008 and agreed to initiate preparation of a 1st JMP of investments in the Blue-Main Nile systems. Consultation has been held at national and regional levels and the understanding of the system has been captured by the EN countries. Also, capacity has been built and confidence emerged which results in joint multipurpose investment planning of the EN countries.

During the 25th ENCOM meeting in Cairo, October 2008, agreement was reached to initiate preparation of a 1st Joint Multipurpose Program of investments in the Blue-Main Nile Systems and to request the World Bank to coordinate multi-donor assistance for preparation and financing. Towards this end, letters were written by Ministry of Investment Egypt, December 2008; Ministry of Finance and Economic Development Ethiopia, February 2009 to World Bank requesting assistance in mobilizing donors to finance the first regional and comprehensive investment project in the Blue-Main Nile System.

Eastern Nile Irrigation & Drainage:

Engineering Study (phase I – Diagnosis) has been completed and the Consultant submitted Final Report by the end of September, 2008. The Report has been distributed to the countries.

Though substantial part (more than 85%) of the planned field work for the additional studies (soil survey, topographic survey and geotechnical investigations) has been completed, it was not possible to finalize all the works as planned due to the heavy rain in the study areas of Ethiopia. In Sudan, all field soil and topographic survey works have been completed on the selected site. Geotechnical investigation on Rahad River is completed while on Dinder River the work is in progress. All field soil survey and geotechnical investigation activities have been completed on the selected site in Ethiopia. Except the center line survey on the main canal alignment, all topographic survey in the command area (>10,000 ha) has been completed. The major outstanding works are conducting the laboratory analysis and producing maps and reports for the studies conducted in both countries.

Engineering Study (Phase II- feasibility studies) has not been yet completed as planned as it is awaiting inputs from the additional studies. Cooperative Regional Assessment (phase II- analysis) has been completed and the Consultant submitted Final Report by the end of September, 2008. The Report has been distributed to the countries.

In addition, the final phase of the CRA study (Phase III) has been completed and the Consultant submitted Draft Final Report in June, 2009. In house review of the Report has been made by ENTRO and comments given to the Consultant.

Two proposals were prepared; 1) for undertaking training workshop & study tour, 2) to conduct a pilot study on improving water use efficiency and productivity on the existing irrigation schemes in Ethiopia and Sudan. Proposals were sent for no objection to the African Development Bank and have been accepted. Regarding to the budget source, it will be covered from the uncommitted balance of the grant.

To conclude, although phase II study of the Engineering sub-component of ENIDS is behind schedule due to delay in processing of advance payment to the Consultant for conducting additional site investigations, the overall progress of the project is satisfactory. Except few outstanding survey works in Ethiopia and geotechnical investigation works on Rahad River in Sudan, more than 85 % of the site investigation works have also been completed. Regarding to the CRA study, the Consultant has completed the third and final phase of the study and submitted the Draft Final Report.

Eastern Nile Planning Model:

TOR finalized for implementation and request for proposal (RFP) finalized and sent to Assistance for French Development (AFD) for no objection. The 25th meeting of ENCOM endorsed the project for implementation.

Project appraisal and negotiation was undertaken in June 2009, Addis Ababa, Ethiopia by World Bank, Selected staff of ENTRO and the consultant. The project Grant Agreement expected to be signed in the first quarter of 2009/2010.

Regarding to Climate change awareness raising component, emphasizing adaptation options in parts of the sub-basin, ENTRO has participated in the 13th International Water Resources Congress (IWRC). A Presentation was made on future impacts of climate change on water management in the Eastern Nile.

A consultant was hired to follow up ongoing activities of the project until the hiring of the permanent Regional Project Coordinator. The consultant has prepared the AWPB of the project and the necessary documents for the project appraisal.

Eastern Nile Watershed Management:

The watershed/IDEN project that was initiated in 2004 was concluded in December 2008. The project had two main components: Fast Track project and Cooperative Regional Assessment study (CRA). Planned activities under both components and the related tasks (pre-project activities) were successfully completed. The key outputs were the preparation of eight investment ready pilot projects at micro-level and design of long term watershed project for the sub-basin. On the basis of the outputs of the completed project, the planned activities for the reporting period were facilitating implementation of investment projects, preparing project proposal and securing finance for regional component, and undertaking related activities. The progress made during the reporting period is summarized as follow.

Consolidation of CRA out puts: The CRA study for watersheds had produced a number of documents with invaluable information. In order to ensure access to the information, the various documents were consolidated into one report and published as a book under the title “Watershed Management in the Eastern Nile: Constraints & Opportunities”. The book was produced in 500 copies and distributed to various users (electronic copy is also posted on ENTRO web site).



The book divided in to six chapters provides an integrated, cross-border analysis of the watershed system identifying the main watershed characteristics and watershed challenges in each of the Sub-basins, and opportunities and benefits of cooperation in watershed management; examined potential watershed management interventions to determine: in which countries particular interventions would be appropriate over the shorter and longer terms, and discuss the type and order of magnitude of associated benefits in downstream and upstream locations/countries. The book also provides a summary of important watershed management considerations and linkages that should be taken into consideration when developing a joint multipurpose programme of basin-wide development investments.

Implementation completion report: An implementation completion report for the WS/IDEN project was prepared and distributed to the concerned offices. The report provides a summary of the activities and out puts of the project, performance of participating institutions, financial performance, sustainability of project out puts and key lessons learned.

Project appraisal and negotiation: An Eastern Nile Watershed Project with three components: Community Watershed Management, Knowledge for Cooperative Action, and Project Management was prepared and submitted for GEF/WB financing.

Project appraisal and negotiation was carried out from January 19-31, 2009 in Khartoum and Cairo. The appraisal and negotiation team comprises of delegation of the Government of Sudan, Government of the Republic of Egypt, ENTRO, and the World Bank. Representative of the Government of Finland, co-financer of the project (community watershed component),

participated as an observer in the negotiation of the grant agreement between the Government of Sudan and the World Bank.

The project appraisal for community watershed in Sudan and the regional capacity building component was held in Khartoum from January 19-23 and that of Lake Nasir/Nubia management framework(LNNMF) was held in Cairo from January 24-25, 2009. The project appraisal focused on a technical discussion on the draft PAD prepared during the pre-appraisal phase including defining project objectives (The Project and Global Environment Objectives are to increase the adoption of sustainable land and water management practices in selected micro-watersheds in the Eastern Nile Basin, and to develop a framework for integrated and sustainable management of Lake Nasser/Nubia Sub-basin), project components and on various arrangements such as discussion on implementation, results framework and monitoring, detail discussion on Financial management and flow of funds, and procurement. After the conclusion of the discussion, a draft PAD which has taken in to account the comments from the delegation was produced. The Egypt, Sudan and ENTRO delegation confirmed that the revised PAD may be disclosed to the public after approval of GEF grant by the World Bank Executive Board.

Negotiation for a proposed Global Environmental Facility (GEF) Grant of US\$4 million to the Government of Sudan and US\$2 million to ENTRO were held in Khartoum from January 28-29, 2009. Negotiation of GEF Grant of US\$2.7 million to the Government of Egypt was held in Cairo on February 11-12, 2009. The negotiation was concluded by reaching agreement on the following issues: Financial management and disbursement arrangements, the draft disbursement letter, retroactive financing, procurement plan for the first 18 months of project implementation, and on conditions of effectiveness. During the negotiation, it was noted that the Government of Finland would co-finance the Community Watershed Management component of the project (maximum of Euro 9.2 million).

The project was approved by the Executive Board of the World Bank on April 30, 2009. Following the approval of the Board, the grant agreement for the Regional capacity building component and the LNNMF was signed by ENTRO and Egyptian Ministry of International Cooperation respectively on June 23 & 24, 2009. The necessary preparation is being made to sign the grant agreement for the community watershed component in Sudan and signing of the grant agreement is expected to take place very shortly.

In general, the project has finalized the appraisal, negotiation and approval process during the reporting period as planned which paves the way for smooth implementation of the project in 2009-10 fiscal year.

Social Development and Communication Office:

Input to project design: JMP-1 Identification Study: The office took part in various deliberations with the World Bank Appraisal Mission over different components of the study in general and the Stakeholder Involvement and Communication part in particular. SDCO prepared a first draft, in cooperation with WB Senior Communications Officer, of the JM Identifications Study Consultation and Communication Strategy (SICAS), with timelines synchronized with the output of specific components of the Identification studies.

FPEW: Flood Risk Mapping Inception Workshop, SDCO took part in the inception workshop in Khartoum, Sudan and Bahir dar, Ethiopia. Contribution focused on ensuring that the consultant expands the concept of flood risk mapping beyond the spatial/geographical and temporal to the

social (i.e. which social groups – such as the elderly, the infirm, single mothers, - are most vulnerable to floods and what special considerations should be given during emergency evacuations, etc.).

Watershed Management Project: SDCO participated in the Watershed Management second phase planning workshop held in Nazareth.

SDCO work plan: Updated the SDCO work plan July2008-June 2009, the update concerned primarily re-scheduling of activities not yet delivered and minor budget revision. Formulated the SDCO July 2009-June 2010 work plan and budget and included activities carried over from the previous budget year.

3.2 Cumulative Results:

In this part, major results achieved by each ENSAP project since the beginning of the projects' implementation are summarized. It includes projects' achievements within the reporting period and in the previous period which is presented below under the four ENSAP results.

Result 1: Stronger EN institutional architecture at National level to identify, prepare and implement cooperative developments

Joint Multipurpose program:

Institutional Strengthening and Development Component: The outputs under this component are essentially organizational units linked to the JMP, which could be further strengthened or mainstreamed, as needed, following the evolution of the JMP. The outputs include: a *Regional Working Group (RWG)* – a multisectoral, three-country group of high level technical professionals; *three National Reference Groups (NRG)* – a consultative group consisting of selected civil society/non-governmental members and national members of RWG one in each country; a National JMP Coordinator in each country designated to link and coordinate JMP activities and programs with national water ministries.

The following outcomes are assumed to have followed from the realization of the above outputs: It would not be overstatement if we claim that for first time ever that the three countries, though their high-level, multi-sectoral (e.g. hydropower, finance, environment, agriculture, social development, water) technical experts reached consensus on the possibility or likelihood of doing cooperative water resources development on a transformational scale of the JMP (viz. RWG agreements on JMP consultation and planning framework; on JMP generic elements; on sub-basin for the first JMP).

Further, it is also a first time that broad consultations, apart from the regional ones, took place at national level via the NRGs with members of the academia, media, CSOs, other relevant government institutions and also through information dissemination. All in all, nearly 50 consultations, of various scales and dimensions took place in the two-year JMP launch phase. During all this ENTRO has amassed experience in coordinating, facilitating the preparation of large, complex, multi-sectoral, multi-country water resources development project like JMP. Also, the national water ministries of the three countries have acquired a not negligible amount of exposure to international experience in river basin management and the complexities of large scale, transboundary cooperative water resources development.

Flood Preparedness and Early Warning (FPEW):

Numerical Weather prediction models (Eta and MM5) have been introduced to weather forecasting centers of National Meteorological Agency and Flood Forecasting center of the Ministry of Water Resources of Ethiopia. Numerical weather prediction models at the Ministry of Water Affairs and Meteorological Authorities of Egypt and Sudan have also been upgraded. In this regard, for sustainable and efficient use of these models, capacity of meteorologists, modelers and IT professionals (4 from each country) of the three EN countries has been built through comprehensive training on numerical weather prediction in Egypt from March 6th-April 7th, 2008. Additional training was also provided for 10 professionals drawn from Meteorological agencies and the Ministry of Water Resources in Ethiopia (from 9th July-6th August, 2008) and for 10 professionals in Sudan (from May 25th-June 18th, 2008). Senior staff of meteorological authorities, water resources ministries of the three Eastern Nile countries and ENTRO staff were also trained on numerical weather forecasting models in Cairo from September 3 -7, 2008.

In addition to the technical support provided by the project, physical supports such as office furniture and IT equipments were procured and delivered for the national flood forecasting centers of the ministries of water affairs and weather forecasting centers of the national meteorological agencies of the EN countries. Data archiving equipments were also procured for the forecasting centers in Ethiopia and Sudan and vehicles have been procured for the three National Flood Coordination Units. All these supports have played pivotal role to the countries for the smooth implementation of their respective project

Result 3: Increased dialogue and partnership among EN institutions, private sector and civil society

Joint Multipurpose Program:

Consultation and Planning Framework Component: Broadly, the main outputs of this component are consultation meetings and workshops and knowledge-exchange studies conducted by/for JMP Regional Working Group and Regional Parliamentary Committee and JMP National Reference Groups. The JMP Framework and guidelines as well as the JMP Launch Phase Stakeholder Involvement and Communication Strategies are included here.

These outputs in and of themselves may not signify much, unless they are assessed in relation to their ultimate contribution to the Project objective and outcomes. However, drawing strict causal inferences here need to be tentative of necessity, moderated by the realization that there are external variables that may exaggerate or undermine the contribution of the (delivered) outputs to outcomes. With this caveat, we conclude that there have been not insignificant outcomes. The chief ones include: Increased ENCOM commitment to JMP, opportunities and risks associated with JMP identified, JMP defined more clearly (in terms of goals, objectives, etc.) and the generic constituent elements of a first JMP known, consensus on a JMP and broader buy-in and trust, and information dissemination.

For these outcomes, the following can be citing as supporting evidences, or indicators: ENCOM decision to proceed on to the JMP identification stage, a 2007 JMP Regional Parliamentary Committee Call to EN governments for “Accelerating EN Cooperation”, the three-country consensus on first sub-basin for JMP-(i.e. Abbay-Blue Nile), RWG consensus on the generic

components of the first JMP and on related issues (e.g. hydrology, watershed, power trade, financing, institutional arrangements, benefit sharing), and facilitation of Data/information sharing among the three countries for the OSI studies.

Irrigation and Drainage:

The first Regional consultation workshop was conducted on October 25, 2007 in Nazareth-Ethiopia to review the Draft Inception Report and, the second workshop was held in Khartoum-Sudan, from August 23-25 2008, to jointly review and comment on Engineering Study (phase I-Diagnosis) and CRA (phase II- analysis) Reports. Valuable comments and suggestions raised by ENTRO and other participants were forwarded to the Consultant to incorporate in the Final version. Accordingly, the final report completed in September 2008 and distributed to key stakeholders in the EN countries.

Power Coordination Unit:

The power project Steering Committee held meetings for seven different times from the beginning to the end of the project life time. Ministerial meetings were also held a number of times and endorsed the proposals of steering committees. By and large, eight Ministerial meetings, seven Steering Committee meetings and fourteen Technical Committee meetings held during the period of the study. ENSAPT 25th meeting appreciated the successful completion of the ENPTS and the support from the EN Ministries of Energy and EN Power Utilities.

Result 4: Increased ENSAP cooperative investment projects prepared for implementation with finance and implementation arrangements in place; fast track projects implemented and new projects identified

Joint Multipurpose Program:

Information and Options Component: The outputs under this component could be described as knowledge products. *The One System Inventory Reports* are nine reports synthesized on a “no-borders” basis by three themes (water resources, environment, socio-economic) and four sub-basins. An Eastern Nile Water Resources Inventory Report is being prepared, which, while utilizing inputs from the other two themes, will nevertheless focus on water (e.g., hydrology, hydraulics, flow regimes, etc.). The reports were reviewed in a regional workshop. That the compilation was done by consultants hired from the three countries is also significant.

The Scoping Study Report, the first ever serious attempt to explore the Eastern Nile as a river system, offers a preliminary glimpse into the potential of the river to provide opportunity for cooperative development. *Pre-identification Thematic Studies* on: financing options; institutional and legal considerations; benefit sharing also are other outputs which, are expected to provide specialized knowledge and information for informed decision making. *Alignment of ENSAP projects* with JMP, i.e. linkages, complementarities and synergies created among the ongoing studies (e.g. Cooperative Regional Assessments in Watershed Management, Power Trade Studies, Irrigation and Drainage) has been an important output.

The above outputs have resulted in the following outcomes/results: Common, EN information base established, knowledge base expanded, improved possibilities for informed, knowledge-based decision making created; EN as one, holistic river system examined; the physical potential

EN sub-basin offers for (and the risks) regional cooperative development better understood, and ENSAP IDEN projects linked/integrated to JMP via CRA inputs.

The following indicators establish that the above outcomes are being realized to varying degrees: “No-borders” perspective basis informed the conduct of the One System Information Studies and the regional consultations thereof, EN Power Trade Studies, EN Watershed Management Cooperative Regional Assessment Studies informed deliberation by identifying power generation and transmission potentials and risks; hotspot intervention areas for sediment control, etc. and DaNSS (Database of Nile Secondary Stakeholders), a web-based, updatable database of Eastern Nile secondary stakeholders, now linked to the SVP WRMPU Nile Data Base Systems and accessible to the three countries is in place.

Following the JMP launch phase, to initiate preparation of a 1st Joint Multipurpose Program of investments in the Blue-Main Nile Systems, letters were written by Ministry of Investment Egypt, December 2008; Ministry of Finance and Economic Development Ethiopia, February 2009 to World Bank requesting assistance in mobilizing donors to finance the first regional and comprehensive investment project in the Blue-Main Nile System.

Irrigation and Drainage:

Following the Grant agreement signed with African Development Bank (January 28, 2005) and contract signed on August 7, 2007 on the procurement of consultancy service to undertake the study, the consultant submitted Draft Inception Report on October 10, 2007 and Phase I of the Engineering (Diagnosis) and CRA studies were undertaken and the Consultant submitted the Final Reports by the end of September, 2008. The Reports have been distributed to the countries for their information and use. Phase II of the Engineering (Feasibility study) is currently going on but still is awaiting inputs from the Additional studies for completion.

In parallel, Additional Studies (soil survey, topographic survey and geotechnical investigations), that will give an indispensable input to the feasibility study are being conducted on the selected sites in Ethiopia and Sudan. Though substantial part (more than 85%) of the planned field survey works have been completed, due to the occurrence of heavy rain in the study areas of Ethiopia, it was not possible to finalize all the works as planned.

Cooperative Regional Assessment (phase II- analysis) is completed and the Consultant submitted Final Report by the end of September, 2008. The Report has been distributed to the countries. Also, the final phase of the CRA study has been completed and the Consultant submitted Draft Final Report in June, 2009. In house review of the Report has been made by ENTRO and comments given to the Consultant.

Power Coordination Unit:

The main achievements of the power project include: Completion of an investment plan and power trade strategy for the Eastern Nile Countries, preparation of feasibility study for the transmission interconnection, and recommendations for the implementation, in order to seek financing from public or private international sectors for the project implementation.

In addition, a prioritized investment program and three hydropower pre Feasibility studies prepared, Topography of the transmission line routing surveyed, Eastern Nile Market and Power Trade assessed, Hydropower plants ranked in Ethiopia and Sudan, Environmental and Social

impact of the hydropower sites and the interconnection assessed, Strategy for Power Trade developed, Detailed Power System Studied, and Institutional Analysis developed.

Flood Preparedness and Early Warning (FPEW):

Flood preparedness and early warning project I Initiated and assisted the establishment and refurbishment of Flood Forecasting center at the Ministry of Water Resources of Ethiopia and currently, Addis Ababa University, Civil Engineering Department is developing Flood forecasting model for the center. Similarly, flood forecasting model has been developed at the Flood Forecasting Center of the Ministry of Irrigation and Water Resources of Sudan.

3.3 Sustainability of Results:

The implementation arrangement of ENSAP projects mainly depend on the national institutions of the respective Eastern Nile countries. Towards this end, various technical and physical supports have been provided and consultations held which results in continued commitment of ENSAP stakeholders at different levels. All of these efforts will contribute significantly for the sustainable management of various intervention results of the basin-wide transboundary projects.

As far as the Launch Phase of JMP is concerned, the Project has achieved the objectives it set forth: (a) JMP has been defined more closely to enable identification of the first set of investments within a broader Joint Multi Purpose Program; (b) an enabling environment to move into a detailed identification phase has been created. Achieving these objectives has also resulted in outcomes. The outcomes identified are observable. However, it should also be noted that these outcomes are also of incipient, could even be of reversible nature, if efforts are not made to sustain them. Ensuring continued commitment of EN governments; maintaining the harmony and consensus among the high-level government officials and senior experts observed so far; engaging parliamentarians and other sectors of the public – will require continued input and work, as JMP progresses through the Identification Studies

With regard to Flood Preparedness and Early Warning project, the results that are achieved by the project will be sustained during and beyond the life span of the project due to the fact that most of the results such as enhanced forecasting system, enhanced knowledge through experience exchanges, etc. are centered at the national institutions which have been capacitated in various trainings, involved in the implementation process and have long-term status. This results-in implementation capacity and sense of ownership which are among the success factors for sustainability.

4 Program Management

The Eastern Nile Council of Ministers (ENCOM) continued their leading role of ENSAP effectively assisted by its technical wing ENSAPT during the reporting period.

Among others, mid-year report (January-June 2008) and annual work plan and budget (July 2008-June 2009) were reviewed and approved during the ENCOM and ENSAPT meetings held from 08-11 October 2008 in Cairo, Egypt. In addition, the status report of this period and AWPB for 2009-2010 was discussed and approved during the 25th ENSAPT meeting held from 24-25 June 2009 Addis Ababa, Ethiopia. Towards this end, ENTRO has been implementing the

recommendations of ENCOM and ENSAPT. ENTRO has exerted considerable effort in coordination and management of ENSAP projects during the reporting period and also the line Ministries of EN countries have played pivotal role in the implementation process of the planned activities through their National Coordinators (NCs).

With the launch of NBI ISP, ENTRO has established a new Strategic Planning Unit within the Executive Office. The new unit, headed by the Senior Operations Officer (TTL for ENTRO ISP) encompasses the Procurement Office, the Monitoring and Evaluation Officer and the Part-time Legal Advisor. In meantime, steps were taken to reorganize the Project Coordination Unit into two technical units: Water Resources Planning (WRPU) and Water Resources Development (WRDU). The new WRPU will be headed by a Senior Water Resources Planner, and will include the EN Planning Model team, the Environmental Management Specialist, and the Librarian/Documentalist. Proposal for this new organizational structure was submitted to ENSAPT 25th Meeting in June 2009. ENSAPT instructed ENTRO to refine and finalize the new structure in the course of the review and update of ENTRO Strategic Plan.

The Finance and Administration Unit was restructured, including the Secretarial Pool to enhance efficiency and effectiveness of service delivery. Needs assessment was carried out to determine staffing needs and TOR for the requisite positions were formulated and advertised.

During the reporting period, ENTRO has introduced a new Task Team approach in planning and implementation of project and cross-cutting activities. Task Teams were formed for the EN Flood Project, Watershed Management Project, Baro-Akobo-Sobat Project, as well as for Climate Change and information management.

Regular ENTRO Senior Management Meetings were initiated, and staff meetings on program issues were streamlined to avail more space for discussion of the individual ENSAP projects.

Regular meetings of Senior Management with different categories of staff (janitors, secretaries, guards, etc.) were initiated to discuss category-specific issues for improved performance and staff motivation. An Award for Best Employee of the Year was launched to further motivate staff.

ITC infrastructure was augmented, and ENTRO Intranet upgraded and operational to enhance internal communication.

5 Program Expenditure:

The budget utilization report for the reporting period is prepared on the basis of the approved work plan & budget and the amount of budget secured for July 2008-June 2009 as in the following Table.



The 25th ENCOM Meeting

A total budget of USD 10.1 million was approved assuming that the proposed fund would be secured for those projects which were in the negotiation process. However, the actual amount secured for the period was US\$ 8.8 million, of which, US\$ 4.4 million (50%) was utilized over the last twelve months ending June 30th 2009. The reasons for the variance are described in the table below under the Remark column. (The detailed activity expenditure is annexed).

Budget Performance July 2008- June 2009

Projects	Grant Amount	Amount Utilized Before this Reporting Period	July 08 - June 09				Remark
			Annual budget	Planned Budget Secured	Actual	%	
FPEW I	3,480,000	377,826	1,975,800	1,975,800	752,746	38%	Flood risk mapping contract negotiation took more time, and also some activities delayed due to lengthy procurement process.
PCU	648,965	516,596	267,000	267,000	180,603	68%	Activities were finished
ENID	2,502,500	257,254	2,060,668	2,060,668	709,314	34%	85% of additional field works completed. However, payment not effected since report not submitted. On CRA phase III, draft report submitted but payment not effected, awaiting the final report.
JMP	1,140,000	756,043	350,448	350,448	221,448	63%	
SDCO	428,500	270,045	442,000	442,000	81,797	19%	SDCO staff cost was budgeted both from DIFD and NBI-ISP
NBI ISP	5,220,000	0	1,941,359	1,727,969	880,918	51%	Delay in project effectiveness by one quarter - planned activities covered by ENTRO ISP
ENPTP	3,760,900	3,028,834	694,325	694,325	599,826	86%	
NETHR Support to ENTRO	910,000	11,747	559,760	559,760	111,242	20%	Capacity building to NFPs-fund was transferred, documents to settle the used fund was received in June 09 and not processed yet; invoice of consultant for knowledge management received recently & payment not yet processed
CC	736,081	676,981	245,624	245,624	101,859	41%	The budget was prepared assuming that the fund source for SRPC salary would be from CC but it was from NBI-ISP and RFAH would be on board from the start but delayed as of May 09.
ISP Support to ENTRO	2,580,000	1,823,534	475,000	475,000	753,303	159%	Significant payments were made to fully utilize the grant due to the late start of NBI-ISP
TOTAL	23,906,946	10,067,020	9,011,984	8,798,594	4,393,056	50%	

6 Major Challenges & Constraints and Mitigation strategies applied:

- Untimely start and end of project period: the Flood preparedness and Early Warning project started in June 2007 and ends in June 2010 both at the beginning of the flood season which results in missing of two flood seasons which are highly required for testing of the various models, maps and community action plans prepared by the project.
- Flood affected communities seem to be worn out by the visits, interviews and studies of various institutions which, according to the communities, have little contribution to reduce their sufferings from the effect of flood hazards. The flood affected communities number one need is to avail physical structures like access roads, dikes, etc which is beyond the scope of FPEW I. So, it is a challenge to implement soft packages that are not physically-based on the ground.
- Delay in effecting the advance payments for both EN Irrigation and Drainage Main Study (Engineering & CRA) and Additional studies (Soil and Topographic survey and Geotechnical investigation) was the major constraint for the progress of the Project. Towards this end, continuous communication has been made with the Bank, to release the payments.
- The vacant positions of Regional Finance and Admin Head, and Senior Regional Project Coordinator (WRD Unit Head) impeded progress in activities in which that senior staffs are to take the lead role. Since 01 May 2009 the vacant positions have been filled through competitive selection process within the EN countries.
- Communication channels and procedures for consultations within the NBI ISP team posed an added challenge.
- As ENTRO grew over the years since establishment, it continued to face periodic office shortage problems in the compound that was generously allocated to it by the Ministry of Water Resources of Ethiopia. The Ministry has also continued to allocate to ENTRO and WRPMP additional adjacent apartments to avail office space for newly recruited staff until all adjacent apartments are now allocated. To solve immediate shortage, small repairs and renovations are being carried out to avail three new offices and expand two others. The long term solution is to build a new office in the open space within the compound allocated to ENTRO.

7 Lessons Learned and Recommendations:

7.1 Lessons Learned:

- During the facilitation of technical training for project staff, it has been learned that class lectures have to be complemented with field practices/site visits when it is possible, so that the subject matter can be understood clearly and will be easy to apply the knowledge and skill gained.
- It has been learned of the need to coordinate national weather forecasting and flood forecasting centers to enable them share data/information & experience which has win-win benefits.
- The active participation of the community and other key stakeholders in the planning stage (such as preparation of flood preparedness and response plan) facilitates the smooth

implementation of the project works as planned since it helps to know their interests and expectations which in turn gives the room to design the project accordingly.

- In order to achieve the objectives of RBS-Monitoring and Evaluation trainings, it has utmost importance to revisit and modify the RBS training Modules on the basis of the participants'/trainees' M&E background. To this end, in advance audience analysis has to get due attention by the facilitator, which helps to organize the training that can go with the specific target group.
- Strong political support from wider sectors (Finance, Environment, etc.) of the EN countries has been instrumental in driving cooperative planning of investments.

7.2 Recommendations:

- For the sustainability of the achievements of FPEW I, regional activities such as flood forums, trainings, streamlining of national flood forecasting tools/systems, should be maintained through securing financial support for PPEW II regional component.
- For effective implementation of the project, particularly community flood preparedness and response action plans component, the national flood coordinators should take the lead and participate actively in the implementation of the project.
- Good practices of the flood risk mapping and community flood preparedness action plans in pilot areas have to be scaled up/replicated to the wider flood affected areas in the Region.

8 Annexes

8.1 Output Based Expenditure Report for the Twelve Months Ending June 30, 2009

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
Output 1.1 Needs assessment updated			
Needs Assessment for Nile National Focal Point Offices-Consultancy	12,100		0%
Needs Assessment for Nile National Focal Point Offices-Counterparts from ENTRO	3,000		0%
Support for National Focal Points-Old ISP		70,412	0%
Sub Total Output 1.1	15,100	70,412	466%
Output 1.2 Capacity Building Activities for EN Focal Institutions			
JMP parliamentarian -capacity building of RPC in joint project	25,000	63,282	253%
National capacity building workshop on environmental and Social impact for NPCs, ENTRO Coordinators, Local NGOs, and Media	70,000	73,537	105%
Social Development Module IV: Regional Training on Peace-Conflict Impact Assessment of Dev't Projects	30,000		0%
Facilitate Capacity building in social development for local level government officials - workshops	45,000		0%
Facilitate Capacity building of Media, NGO's in coverage and advocacy of ENSAP projects(EN Media Managers workshop)	20,000	689	3%
National training on ETA models for national focal institution: Ethiopia	10,000	7,030	70%
International study tour to flood affected areas	100,000	95,737	96%
Study tour to flood affected areas in Ethiopia	25,000	7,880	32%
Study tour to flood affected areas in Sudan	25,000	15,898	64%
Build professional network and share knowledge through annual forums (Second Flood forum)	50,000	83,594	167%
Flood risk mapping inception workshop: Ethiopia	20,000	4,245	21%
Flood risk mapping inception workshop: Sudan	20,000	7,665	38%
Flood risk mapping final workshop: Ethiopia	20,000	761	4%
Flood risk mapping final workshop: Sudan	20,000	3,650	18%
Web-based flood database training workshop	15,000		0%
Orientation training workshop for pilot communities affected by the flood (Sudan and Ethiopia)	10,000	5,230	52%
Junior engineers support to national flood forecasting centers in Ethiopia, Sudan and Egypt	10,800	606	6%
Participate in international conference related to flood	10,000	146	1%
Training on capacity building for EN countries (ESIA1 and 2)	200,000	146,249	73%

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
ENPT capacity building on regulation	30,000	46,887	156%
Economic Principle of Electricity Service	30,000	17,222	57%
ENPT Cooperation Planning Training by EDF -facilities financed under Phase I prior cons.	40,000	36,003	90%
Establish Environmental Unit With in NEC & EEPSCO	50,000		0%
Strengthening NFP institutions	45,000	511	1%
Climate Change training	60,000	4,407	7%
General service to head quarter		16,364	0%
Technical support to national project coordinators (short term consultancies)	30,000		0%
Physical support to national project coordinators	15,000		0%
Improve project management skills through targeted training to meet identified needs	30,000		0%
Sub Total Output 1.2	1,055,800	637,593	60%
Output 2.1 FMS, procurement and HR management system updated			
Institutional Strengthening - continue support to IT/GIS/procurement	23,595	15,555	66%
International consultants (Advisory Group)/finalize Launch Phase and preparatory work for ID phase	60,000	35,782	60%
Office operation	26,853	16,629	62%
Maintain and recruit ENTRO Senior Management Staff (3)	240,624	101,859	42%
Maintain Baro Akobo Coordinator	50,000	35,650	71%
Travel for RPC		6,501	0%
Maintain SDCO staff	180,000	935	1%
Recruit and maintain Regional coordinator, IT/GIS Specialist and hydro-meteorologist	144,000	195,114	135%
Recruit and maintain local staff	24,000	8,199	34%
Procurement of office equipment and furniture	30,000	3,899	13%
Procurement of vehicles (Ethiopia and RFCU)	48,000	27,237	57%
Procurement of software	30,000		0%
Office refurbishment of Ethiopia flood forecasting center	4,000	610	15%
Procurement of equipment and consultancy for flood affected communities in Sudan and Ethiopia	80,000	29,747	37%
Office operation		9,008	0%
Maintain regional and national staff	237,000	143,909	61%
Office Operation		19,472	0%
Maintain Regional & National Staff		187,284	0%
Office Operation		91,534	0%
Workshops Supported by ISP		77,187	0%
Senior Operation Officer	63,488	64,284	101%
Executive Consultant	26,592	8,864	33%
Travel for Senior Staff Unit Heads	41,656	18,343	44%

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
Recruitment and related costs	32,000	1,255	4%
Enhance liaison, communication and coordination with NBI, donors and countries	14,000	677	5%
Facilitating meetings, preparing agenda papers, maintaining and following up decisions register to governing bodies	10,000	7,280	73%
Strategic planning and organizational effectiveness advisor	30,000		0%
Targeted Training to improve corporate Management including visits to other RBOs-Training	15,000		0%
Targeted Training to improve corporate Management including visits to other RBOs-Staff travel	15,000		0%
Adapt, operationalize and monitor NBI corporate policies on cross-cutting issues	10,000		0%
Consultant on the above	20,000		0%
Review and finalize EN-specific legal/policy arrangements	22,000		0%
ENSAPT meetings	68,577	43,346	63%
ENSAPT Governance W/S	20,000		0%
Regional Finance And Admin. Head	3,044	7,341	241%
Strengthen Financial analysis skills of ENTRO	20,000		0%
Skill upgrading training on strategic corporate management services(FM,HR, Proc)	30,000	293	1%
Provisional budget to support FM upgrade findings - W/T	10,000		0%
Audit	15,000	2,121	14%
Recruitment and related costs	43,000	11,360	26%
FM support staff - Finance Officer	15,873	18,052	114%
FM support staff - Accountant I	10,303	12,144	118%
FM support staff - Accountant II	3,051		0%
Operational Manpower - Admin and HR Officer	17,126	18,750	109%
Operational Manpower - Procurement officer	26,013	27,833	107%
Operational Manpower (Support Staff) - see staff list for positions	92,121	117,759	128%
Support to Projects(operation costs)	57,272	69,393	121%
Short term consultants for operations & finance	4,800		0%
Local consultancy services - Professional level	5,000		0%
Local consultancy services - Support level	5,000		0%
Fuel, stationeries, bills, Office maintenance	24,000	24,563	102%
Evaluation of current FM systems in coordination with Nile SEC CFO	30,000		0%
Operationalize of the above consultancy		91	0%
Purchase of soft / hard ware	10,000		0%
Travel - in relation to harmonization	18,475	9,170	50%
Office maintenance	20,000		0%
Sub Total Output 2.1	2,026,463	1,469,030	72%
Output 2.2 Information System introduced/ strengthened			
JMP scoping study (national consultation)		19,984	0%

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
Web-based flood database design and implementation	20,000		0%
Identify key knowledge gap	20,000		0%
IT Officer	12,919	13,632	106%
Procure IT equipment		6,041	0%
Restructure LAN & PBX system	10,000		0%
Upgrade internet capacity	10,000		0%
EN Knowledge Management	95,000	13,260	14%
Sub Total Output 2.2	167,919	52,917	32%
Output 2.3 Result based M & E system established and operational in harmony with NBI system			
M&E officer	14,383	16,114	112%
Link with and implement NBI M&E system	4,000	45	1%
Consultant/facilitator coordinate with Nile Sec and SVP	6,000	4,000	40%
Workshop/training	10,000		0%
Monitoring visits to project sites and local /national stakeholders	5,000		0%
Sub Total Output 2.3	39,383	20,159	51%
Output 2.4 IDEN/multipurpose projects prepared/launched timely			
ENPT 5th Workshop and 14th TC Meeting	30,000	31,732	106%
6th WS and 15 th TC and 7 th SC Meeting	30,000		0%
Seminar for TC and SC and Power Ministers (16th TC and 8th SC)	30,000	965	3%
Rapid Assessment of Hydrological		28,365	0%
Junior staff (YP), Including Housing	10,515		0%
Office equipment and furniture for Water Resources department	30,000		0%
Recruitment and related costs	30,000	920	3%
Provide support to special studies	25,000	6,497	26%
Participate in the SVP mainstreaming & Sustainability implementation	3,400	95	3%
Training on identified skill gap	20,000		0%
Procure equipment and tools	10,000		0%
Recruit librarian with IMS background	3,750		0%
Sr. Project coordinator	64,604	64,482	100%
Regional coordinator ID	63,577	64,372	101%
Travel for ID	6,000		0%
consultant for WRDU	21,457		0%
Recruitment and related costs	35,000		0%
Power coordinator	63,579	64,372	101%
Watershed Management Coordinator	63,579	64,372	101%
ENPM consultant	63,579	36,266	57%
International and Regional technical advisors to build skills	15,000		0%

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
Sub Total Output 2.4	619,040	362,438	59%
Output 3.1 Stakeholder consultations facilitated			
JMP RWG 4	50,000	41,275	83%
NRG meetings and consultations	20,000		0%
JMP parliamentarian - Consultative meeting	50,000		0%
ENCOM ENSAPT Briefs and document presentation	25,000		0%
Reconnaissance field trips to border communities (Ethiopia-Sudan and Egypt Sudan border regions)	40,000	728	2%
Implementation of ENSAP communication strategy and production and dissemination of communication and outreach materials	30,000	550	2%
Production of Social Development outreach material	5,000	1,179	24%
Subscription to International and National magazines and newsletters for media monitoring	1,000	2	0%
Web based information and publication services	6,000	1,006	17%
Stakeholders Consultation Seminar on EN power Trade program Study Phase II	45,000	36,684	82%
Stakeholder consultation on Irrigation and drainage	158,760	34,550	22%
Social Development Officer	42,914	42,915	100%
Consultative meetings	20,000		0%
Travel for SDO to project sites	1,500		0%
Consultative meeting with non govt stakeholders	20,000		0%
2 workshops to government staff	20,000		0%
Travel for SDO	3,552	52	1%
Development communication officer	35,670	33,824	95%
Travel for CO	6,000		0%
Production of communication materials (brochures, newsletters, flyers)	12,500		0%
Maintenance of linkages with media network through meetings	15,000		0%
Short term consultancies for development communications	5,000		0%
Field level training to staff on communication.	8,000		0%
Travel for Communication Officers to project site	3,000		0%
Sub Total Output 3.1	623,896	192,765	31%
Output 3.2 Eastern Nile regional networks established and functioning			
Sub Total Output 3.2			0%
Output 3.3 Environmental and social dimensions incorporated in all projects			
Social Assessment Manual preparation	15,000		0%
Monitor the incorporation of cross cutting issues of social, gender, etc. in all projects		3,171	0%
Outreach communication material	151,000		0%

Description of Outputs-Based Activities	July 08 - June 09		
	Budget	Actual	% Utilization
Sub Total Output 3.3	166,000	3,171	2%
Output 4.1 ENSAP projects prepared and launched for implementation			
Second flood analysis and documentation report	20,000		0%
Regional analysis and special studies: Identify needs	20,000		0%
Regional analysis and special studies: Conduct studies	60,000		0%
Detail design of regional flood forecast, warning and communication consultancy	100,000		0%
Flood risk mapping: Ethiopia	200,000	49,880	25%
Flood risk mapping: Sudan	400,000	90,350	23%
Determine information needed by the communities for effective response	30,000		0%
Facilitate development of community response plans	20,000		0%
Implement rainfall forecast model in Ethiopia and Sudan	60,000	51,750	86%
Implement flood forecast model in Sudan	40,000	28,475	71%
Enhance flood forecast model in Egypt	100,000		0%
Enhance flood early warning system (FEWS) in Sudan	100,000		0%
Develop flood forecast model in Ethiopia	50,000		0%
ENPT study - Instruction by ENTRO to proceed to Phase II		330,654	0%
ENPT study - FS Intermediate Report	297,568	269,172	90%
ENPT study - Final payment	396,757		0%
Monitoring the Implementation	20,000		0%
Needs Assessment for data on hydrology and sediment to include project preparation (sediment and hydrology data collection)	20,000		0%
JMP Parliamentarian - PRC Study tour to Egypt and Lesotho multipurpose dam	50,000	28,943	58%
Fast Track Projects			0%
Sub Total Output 4.1	1,984,325	849,224	50%
Output 4.2 Preparation of investment ready projects			
Enhance FPEW II project document	40,000	26,035	65%
Engineering sub study Phase I Diagnosis and planning study	265,167	491,484	185%
Undertaking field work for soil, topography and geotechnical survey	1,000,000	217,830	22%
Engineering sub study Phase II Feasibility studies	265,167		0%
Cooperative Regional Assessment Phase II Analysis (Trans boundary analysis, Distributive analysis and Institutional analysis)	265,167		0%
Cooperative Regional Assessment Phase III Finalization and Conclusion	265,167		0%
Sub Total Output 4.2	2,100,668	735,349	35%
Grand Total	8,798,594	4,393,058	50%

8.2 Eastern Nile Subsidiary Action Program (ENSAP) Logical Framework

Results	Indicators	Assumptions and Risks
Goal: To cooperatively develop the water resources of the Eastern Nile basin in a sustainable and equitable way to ensure prosperity, security and peace for all its peoples		
Impact by 2020 Reduced poverty, increased economic growth, reversed environmental degradation	Impact Indicators <ul style="list-style-type: none"> Income of communities located in project areas Volume of bilateral trade (including power trade) Cross border investment 	Assumptions and Risks <ul style="list-style-type: none"> Countries committed to cooperative development; Investors attracted to finance National policies committed to social inclusion, equity, poverty eradication and gender balance.
Development objective: Effective EN partner institutions in place; fast-track and multi-purpose water resources development programs implemented and operational		
Medium Term Outcomes by 2015	Medium Term Outcome Indicators:	
1. Stronger and sustainable regional and national institutions in place (promoting and managing cooperative developments in the Eastern Nile)	<ul style="list-style-type: none"> Number of cooperative projects prepared and supported by national institutions Number of additional mandates assigned to ENTRO Percentage of core costs covered by countries 	<ul style="list-style-type: none"> Countries committed to cooperative development;
2. Increased cooperative water resource development programs prepared and implemented	<ul style="list-style-type: none"> Number of ENSAP projects prepared Number of ENSAP projects implemented and operational 	<ul style="list-style-type: none"> Countries committed to cooperative development; Investors attracted to finance
Short-Term Outcomes by 2010	Short-Term Outcome Indicators:	
1.1 Stronger EN institutional architecture at national level (to identify, prepare and implement cooperative developments)	<ul style="list-style-type: none"> Number of ENSAP projects integrated in national programs Number of consultation meetings between ENSAP and EN countries 	<ul style="list-style-type: none"> Countries committed to cooperative development
1.2 Enhanced competence and effectiveness of EN regional institutional architecture (for identification, preparation and launch of implementation of Fast Track and Multipurpose projects)	<ul style="list-style-type: none"> Number of ENSAPT and ENCOM meetings facilitated Number of improved or updated fiduciary and administrative systems Operational result based work planning, budgeting and reporting Status of ENTRO's Strategic Plan Implementation. 	<ul style="list-style-type: none"> Countries committed to cooperative development; 80-90% staff retention
2.1 Increased dialogue and partnership among EN institutions,	<ul style="list-style-type: none"> Number of stakeholder consultations held 	<ul style="list-style-type: none"> Countries committed to

Results	Indicators	Assumptions and Risks
private sector and civil society	<ul style="list-style-type: none"> • Number of collaborating/cooperating organizations/ institutions • Number of projects that have integrated social & environmental dimensions in project preparation 	cooperative development
2.2 Increased ENSAP cooperative investment projects prepared for implementation with finance and implementation arrangements in place; fast track projects implemented and new projects identified	<ul style="list-style-type: none"> • Number of investment projects prepared • Volume of investment financing facilitated • Number of projects implemented and operational. • No. of new cooperative projects identified and prepared 	<ul style="list-style-type: none"> • Countries committed to cooperative development • Investors attracted to finance

Outputs (with Main Deliverables)	Output Indicators:	Assumptions
1.1.1 Related to national focal institutions	<ul style="list-style-type: none"> • Need assessments carried out/updated • Number of capacity building activities undertaken • Number of projects planned cooperatively 	<ul style="list-style-type: none"> • Countries committed to cooperative development
<ul style="list-style-type: none"> ➤ Needs assessment updated ➤ Capacity building activities for Eastern Nile focal institutions implemented 		
1.2.1 Related to sustainable management of ENSAP	<ul style="list-style-type: none"> • Feedback obtained from ENCOM and ENSAPT meetings • Annual work plans, quarterly reports; financial reports • Staff turnover • Number of completed preparation documents • Number of consultation meetings held • Number of workshops/trainings held • Number of regional networks established and functioning • Number of Stakeholder consultation plans • Communication strategy prepared and implemented • No. of ESIA and resettlement action plan reports • Satisfaction/response of stakeholders 	<ul style="list-style-type: none"> • Countries committed to cooperative development
<ul style="list-style-type: none"> ➤ FMS, procurement and HR management system updated ➤ Information System introduced/ strengthened ➤ Result based M& E system established and operational ➤ IDEN/multipurpose projects prepared/launched timely 		
2.1.1 Related to ENSAP Stakeholder consultation & communication		<ul style="list-style-type: none"> • Countries committed to cooperative development
<ul style="list-style-type: none"> ➤ Stakeholder consultations facilitated. ➤ Eastern Nile regional networks established and functioning; ➤ Environmental and social dimensions incorporated in all projects 		

Results	Indicators	Assumptions and Risks
2.2.1 Related to ENSAP projects preparation and implementation ➤ ENSAP projects prepared and launched for implementation ➤ Preparation of investment ready projects	<ul style="list-style-type: none"> • Eastern Nile Planning Model developed and being used • Flood Preparedness and Early Warning implemented • Ethiopia-Sudan Transmission interconnection constructed and operational • Fast track watershed projects implemented • Fast track irrigation & drainage implemented • Joint Multi-purpose Project 1 being prepared • Number of 2nd round investment projects identified and prepared • Number of CRA completed • Amount of funding secured for implementing ENSAP projects 	<ul style="list-style-type: none"> • Countries committed to cooperative development • Investors attracted to finance • Continued support of development partners