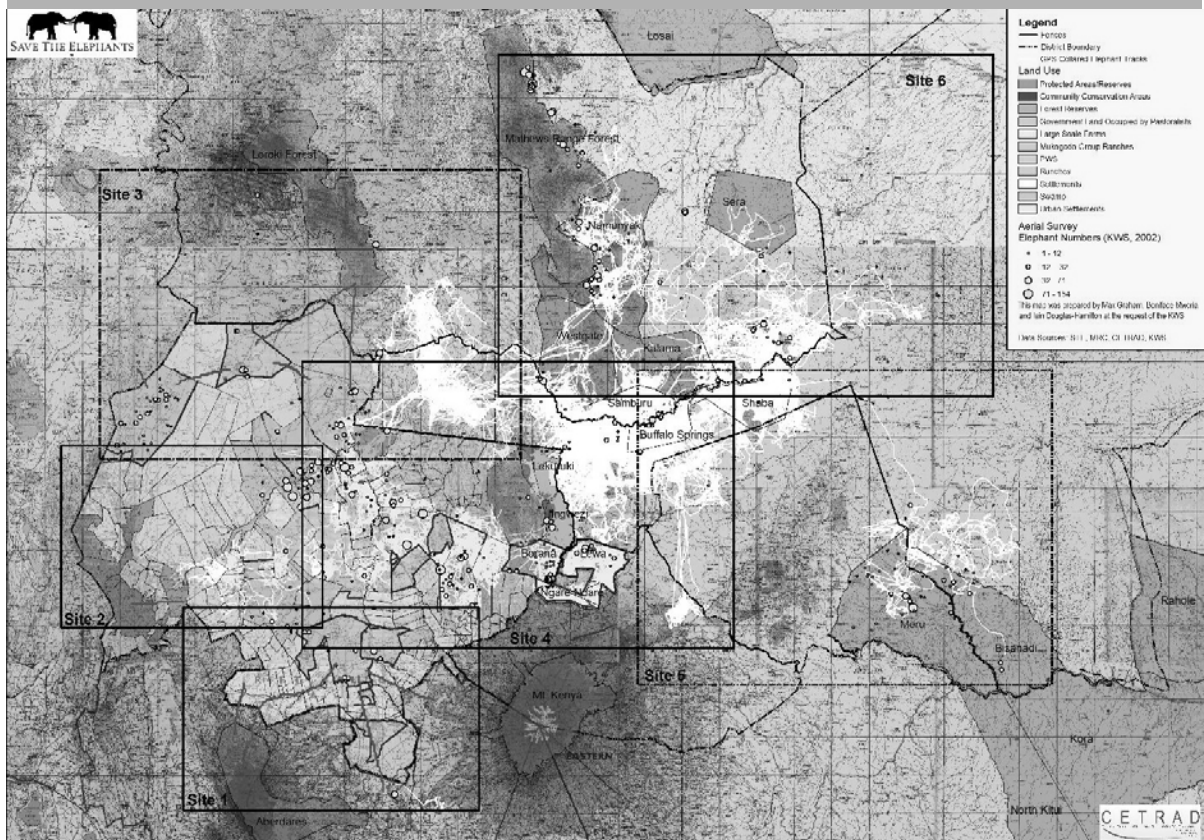


Proposals for Specific Activities of the Basic Mandate and Priority Action Projects, 2nd round 2005

Documentation for the ESAPP Advisory Board Meeting of June 15th, 2005

By the ESAPP Management Team



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1 Budget Frame–Figures for II/2005

1.1 Budget Frame–Figures

1.1.1 Overall Budget for Phase 2 (as in Credit Proposal)

		Original Budget	Total approved	Balance
Total Year 2003	20%	900'000	1'030'000	-130'000
Total Year 2004	25%	1'100'000	1'126'000	-26'000
Total Year 2005	27%	1'200'000		
Total Year 2006	27%	1'200'000		
Total	100%	4'400'000		

1.1.2 Total Budget 2005

Original Budget 2005	1'200'000
Balance Budget 2003	-130'000
Balance Budget 2004	-26'000
Total Budget 2005 (*)	1'044'000

1.2 Total submitted for approval at AB meeting of June 05

1.2.1 Specific Activities of the Basic Mandate 2005 (second round)

Title	Total Budget 2005 (*)		Over-budget	Total	Total approved Dec.04	Remaining for II/2005
Basic Mandate North	29%	303'000	10%	333'000	310'000	23'000
Basic Mandate South	20%	209'000	10%	230'000	224'000	6'000
Total	49%	512'000		563'000	534'000	29'000

1.2.2 Priority Action Projects 2005 (second round)

Title	Total Budget 2005 (*)		Total approved Dec.04	Remaining for II/2005
Priority Actions North	21%	219'000	192'500	26'500
Priority Actions South	30%	313'000	200'500	112'500
Total	51%		393'000	139'000

Total new project for II/2005, submitted for approval

Title	Budget frame	Option 1		Option 2	
		Proposed for approval	Balance	Proposed for approval	Balance
Basic Mandate Activities	29'000	7'000	22'000	7'000	22'000
Priority Actions 2nd round	139'000	408'100	-269'100	255'100	-116'100
Total	168'000	415'100		262'100	

2 Priority Listing of Proposals for Specific Activities of the Basic Mandate and Priority Actions, 2nd round 2005

2.1 Specific Activities of the Basic Mandate

Eval. Sheet	Title of project	Budget North	Budget South	Budget Total	Management Team recommendation
1	Human Resources Management and Financial Administration Manual for CETRAD	0	7'000	7'000	<i>Highly recommended</i>
	Total	0	7'000	7'000	

2.2 Priority Action Projects Proposed for Approval

2.2.1 Option 1: target budget 400'000.-

Eval. Sheet	Project			ESAPP Budget			Sum ESAPP	Total Others	Managmt. Team Recommendation
	Title	Country	Lead	North	South	Total			
2	Study on the Effect of Erosion Control Measures on the Hydrology of Small Agricultural Watersheds	Ethiopia	Ethiocat	0	8'800	8'800	8'800	0	<i>Highly recommended</i>
3	Overview Book on Soil and Water Conservation Technologies and Approaches in Ethiopia	Ethiopia	Ethiocat	9'000	28'000	37'000	45'800	12'500	<i>Highly recommended</i>
4	Wof Washa Forest and Land Use Study Project, Ethiopia	Ethiopia	SUNARM A	14'100	24'700	38'800	84'600	52'800	<i>Highly recommended</i>
5	Smallholder Wheat Production in Arid and Semi-Arid Lands (ASALs), Kenya	Kenya	KARI	8'500	54'000	62'500	147'100	18'600	<i>Highly recommended</i>
6	Community and Institutional Capacity Development for the Production and Marketing of <i>Gum arabica</i>	Kenya	MTF	5'000	36'900	41'900	189'000	0	<i>Highly recommended</i>
7	Local Urban Observatory for Nakuru Municipality: Dissemination Support	Kenya	Nakuru Municip.	10'000	13'200	23'200	212'200	13'000	<i>Highly recommended</i>
8	Institutional Support for Community Managed Water Supply Systems	Kenya	NETWAS	4'200	30'000	34'200	246'400	6'100	<i>Highly recommended</i>
9	Illustrated Manual for Environment, Development, and Ecotourism in Costal and Marine Zone of Madagascar	Madagascar	DEC	0	14'500	14'500	260'900	98'100	<i>Highly recommended</i>
10	Participatory Planning of a Pilot Demonstration Site in Mandraka Watershed	Madagascar	ESSA Forêts	9'000	18'000	27'000	287'900	4'100	<i>Highly recommended</i>
11	Development of Sustainable Soil Fertility Management Practices Through Innovative Training, Tanzania	Tanzania	IRA, Univ. Dar	3'000	34'700	37'700	325'600	0	<i>Highly recommended</i>
12	Local Governance Capacity Development for Natural Resources Management in the Floodplain of Rufiji	Tanzania	IUCN	4'000	45'500	49'500	375'100	9'000	<i>Highly recommended</i>
13	Inventory on the Potential Abundance of Indigenous Fruits in the Miombo Woodlands, Western Tanzania	Tanzania	TAFORI	3'000	30'000	33'000	408'100	0	<i>Highly recommended</i>
Total Priority Action Projects proposed for approval, 2nd round 2005				69'800	338'300	408'100			

2.2.2 Option 2: target budget 250'000.–

Priority Action Projects Proposed for Approval, June 2005

Eval. Sheet	Project			ESAPP Budget			Sum ESAPP	Total Others	Managmt. Team Recommendation
	Title	Country	Lead	North	South	Total			
3	Overview Book on Soil and Water Conservation Technologies and Approaches in Ethiopia	Ethiopia	Ethiocat	9'000	28'000	37'000	37'000	12'500	<i>Highly recommended</i>
4	Wof Washa Forest and Land Use Study Project, Ethiopia	Ethiopia	SUNARM A	14'100	24'700	38'800	75'800	52'800	<i>Highly recommended</i>
6	Community and Institutional Capacity Development for the Production and Marketing of <i>Gum arabica</i>	Kenya	MTF	5'000	36'900	41'900	117'700	0	<i>Highly recommended</i>
7	Local Urban Observatory for Nakuru Municipality: Dissemination Support	Kenya	Nakuru Municip.	10'000	13'200	23'200	140'900	13'000	<i>Highly recommended</i>
10	Participatory Planning of a Pilot Demonstration Site in Mandraka Watershed	Madagascar	ESSA Forêts	9'000	18'000	27'000	167'900	4'100	<i>Highly recommended</i>
11	Development of Sustainable Soil Fertility Management Practices Through Innovative Training, Tanzania	Tanzania	IRA, Univ. Dar	3'000	34'700	37'700	205'600	0	<i>Highly recommended</i>
12	Local Governance Capacity Development for Natural Resources Management in the Floodplain of Rufiji	Tanzania	IUCN	4'000	45'500	49'500	255'100	9'000	<i>Highly recommended</i>
Total Priority Action Projects proposed for approval, 2nd round 2005				54'100	201'000	255'100			

Priority Action Projects Proposed to be Postponed

Eval. Sheet	Project			ESAPP Budget			Sum ESAPP	Total Others	Managmt. Team Recommendation
	Title	Country	Lead	North	South	Total			
2	Study on the Effect of Erosion Control Measures on the Hydrology of Small Agricultural Watersheds	Ethiopia	Ethiocat	0	8'800	8'800	263'900	0	<i>Highly recommended</i>
5	Smallholder Wheat Production in Arid and Semi-Arid Lands (ASALs), Kenya	Kenya	KARI	8'500	54'000	62'500	326'400	18'600	<i>Highly recommended</i>
8	Institutional Support for Community Managed Water Supply Systems	Kenya	NETWAS	4'200	30'000	34'200	360'600	6'100	<i>Highly recommended</i>
9	Illustrated Manual for Environment, Development, and Ecotourism in Coastal and Marine Zone of Madagascar	Madagascar	DEC	0	14'500	14'500	375'100	98'100	<i>Highly recommended</i>
13	Inventory on the Potential Abundance of Indigenous Fruits in the Miombo Woodlands, Western Tanzania	Tanzania	TAFORI	3'000	30'000	33'000	408'100	0	<i>Highly recommended</i>

2.3 Priority Action Projects Proposed to be Further Evaluated or Rejected

Eval. Sheet	Project			ESAPP Budget			Sum ESAPP	Total Others	Managmt. Team Recommendation
	Title	Country	Lead	North	South	Total			
14	Communities' Perception of Mountain Disasters and Coping Mechanisms for Policy Formulation, Mt Kilimanjaro and Mt Kenya	Kenya/Tanz	Univ.Nbo/Dar	0	30'200	30'200	438'300	0	<i>To be further evaluated</i>
15	Community Engagement in the Restoration of Degraded Landscape in Gisenga Watershed, Kasulu Highlands	Tanzania	IRA, Univ. Dar	0	37'500	37'500	475'800	0	<i>To be further evaluated</i>
16	Elaboration of the Institutional Arrangements for Water Resources Management in Kenya	Kenya	CETRAD	10'000	31'800	41'800	517'600	0	<i>Not recommended</i>
17	Management of Salt Affected Soils for Crop Production in Ruvu Basin, Tanzania	Tanzania	SARI	0	22'700	22'700	540'300	0	<i>Not recommended</i>

3 Evaluation Sheets of Proposals for Specific Activities of the Basic Mandate and Priority Actions

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