



**Promoting Integrated Water Resources Management and  
Fostering Transboundary Dialogue in Central Asia**

**INTERIM REPORT**  
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## **ABBREVIATIONS**

AWR	Agency of Water Resources (Kyrgyzstan)
BC	Bilateral Commission
BRC	Regional Centre for Europe & CIS, United Nations Development Program
CWR	Committee of Water Resources (Kazakhstan)
EBRD	European Bank for Reconstruction and Development
EC-IFAS	Executing Committee of the International Fund for Aral Sea Saving
EU	European Union
GTZ	German Society for Technical Cooperation
GWP	Global Water Partnership
ICWC	Interstate Commission for Water Coordination
ITL	International Team Leader
IWRM	Integrated Water Resources Management
MMWRRT	the Ministry of Melioration and Water Resources of the Republic of Tajikistan
NPD	National Policy Dialogue process
OSCE	Organization for Security and Co-operation in Europe
RWWS	Rural Water Supply and Sanitation
SC	Steering Committee
SDC	Swiss Agency for Development and Cooperation
SHP	Small Hydro Power
UN ECE	United Nations Economic Commission for Europe
UN RCCA	United Nations Regional Center for Preventive Diplomacy for Central Asia
UNDP	United Nations Development Program
UNESCO	United Nations Educational, Scientific and Cultural Organization
USAID	The United States Agency for International Development
WB	World Bank
WMP	Water Management Plans
WUAs	Water Users Associations

## 1 Summary and context of the Action

### 1.1 Background: Emerging Challenges in the Aral Sea Basin

**The challenging hydrological setting:** The Central Asian Republics share the Aral Sea Basin (ASB) and are locked in a hydrological inter-dependence that transcends national boundaries. Rainfall in the Basin is generally low; about 87% of the runoff is generated by snow and glacier melt in the mountainous upstream countries. However, the three downstream countries, with 80% of the Central Asian population and 85% of the ASB irrigated land, account for 73% of total water abstractions (UN 2004).<sup>1</sup>

**Complex institutional and legal structures:** An elaborate set of water and energy sharing agreements among the Republics of Central Asia largely broke down with the end of the Soviet era. The previously integrated regional water and electricity infrastructure was divided along the new national borders and started suffering from a lack of coordinated maintenance.

Moreover, the overuse and poor management of available water resources increasingly limits agricultural yields, while groundwater levels in the Aral Sea Basin continue to rapidly drop. At the same time, political stalemate on cooperation has limited the development of balanced hydro-power and agricultural potential.

**Climate Change:** predicted above-average warming and glacial retreat will likely exacerbate the water, agricultural and distributional problems in the region. Building capacity to be able to adapt to climate variability will be key for sustainable human development in the Aral Sea Basin.

**From the Water-Energy Nexus towards Integrated Water, Energy and Food Security:**

While the Central Asian republics of the Former Soviet Union have so far avoided open conflict over water resources, their relations have been strained. This complex *water-energy*<sup>2</sup> *nexus* could quickly deteriorate into a major economic, humanitarian and political crisis for the whole region in unfavourable years<sup>3</sup>. Past attempts by the international community to reduce tensions – amid scarce political will among the key players – showed limited success, mainly due to the “top-down” nature of approaches and their limited or linear scope.

**The global economic crisis** appears likely to also hit the Central Asian economies, with the biggest impact on poor and marginalized groups. Besides job losses, the crisis may spill over into environmental and public health sectors. Decisive and concerted action will be required by the international development community, together with local players, to mitigate economic consequences that could cause a humanitarian and poverty crisis.

**UNDP's response: A rejuvenated strategy with concrete, on-the-ground activities**

UNDP's overarching strategic approach in the Central Asian water sector is to tackle transboundary, disputable water issues by focusing on ***non-divisive, mutually beneficial and concrete action at national or local level***. Besides the immediate aim to improve the concrete living conditions for people on the ground, the intention is to gradually build national capacities along with the governments' information base and willingness to tackle more complex, transboundary aspects with time.

While water resources in the Aral Sea Basin may become increasingly constrained, the more important limiting factor for efficient agricultural production is arable land equipped with functional infrastructure. Therefore, rather than absolute scarcity, ***improved water governance and sectoral service delivery*** are among the key challenges in Central Asia.

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<sup>1</sup> Source: [Central Asia – Regional and National Water Sector Review – UNDP June 2008](#)

<sup>2</sup> Relations between “upstream” Tajikistan and the Kyrgyz Republic, which store water resources in the summer to generate hydroelectricity in the winter, and the three “downstream” countries that need water in summer for irrigation purposes; and sometimes experience flooding from winter-water releases.

<sup>3</sup> CARRA – [Central Asia Regional Risk Assessment](#) (UNDP, World bank, DFID – Nov 2008)

Moreover, an ***integrated, cross-sector approach*** is necessary to address water, energy and agriculture production issues, which are undoubtedly inter-linked. In its joint project with the European Union, UNDP is therefore seeking to promote ***Integrated Water Resources Management (IWRM)***, building on the success and lessons from a similar UNDP project in Kazakhstan (2004-2008).

## **1.2 Objectives**

The project is expected to foster transboundary dialogue in Central Asia, through interventions at both the national level (mainly involving Kyrgyzstan and Tajikistan), and transboundary level (mainly involving Kazakhstan and China).

In Kyrgyzstan and Tajikistan (Outputs 1 and 2), the objective will be to develop and implement national integrated water resources management and water efficiency strategies (IWRM Strategies) at national and basin level. In doing so, the project will focus on concrete interventions to improve: (i) irrigated agriculture; (ii) rural water supply and sanitation (RWSS); (iii) small-scale hydropower service delivery; and (iv) IWRM governance and institutional reform. In the Ili-Balkhash River Basin (Output 3), the aim is to foster transboundary dialogue and enhance cooperation between Kazakhstan and the People's Republic of China for improved management of the shared River Basin system and its resources. At a pan-regional level (Output 4), the aim is to build sub-regional capacity and provide adequate expert support to ensure efficient and effective project implementation, pan-regional coordination of activities (in and outside the scope of this project), as well as joint and coordinated capacity building and policy advice.

The sectoral activities (under outputs 1 & 2) will aim at two sets of key results:

- i. Realistic national investment strategies, IWRM plans and financial policies, which will be informed by the results of;
- ii. Demonstration projects that develop both practical management instruments and feasibility studies for possible donor funding.

Other expected results include the development and implementation of: (i) a joint management agreement – for equitable water, energy and O&M cost sharing – in a small transboundary sub-basin, (ii) context-specific participatory IWRM processes, (iii) additional demonstration projects mainly relating to small-scale hydropower solutions, to address stakeholders next highest priorities, and (iv) context-specific institutional reforms.

## **1.3 Management arrangements and settings**

The project is implemented by UNDP via its Bratislava Regional Center (BRC – Regional component and Project Management) and three country offices (COs): Kyrgyzstan (component 1), Tajikistan (component 2) and Kazakhstan (component 3). The Ili-Balkhash part of the project is aiming to support cooperation with China.

The project team is composed of: (i) at the regional level - International Team Leader, a Project Officer and an Information Officer; and (ii) at the national level: three national project managers and three administrative project assistants. All the positions are filled, except for the information officer position which is under recruitment. The TORs for selected positions in national project team are in Annex 3.

### Regional Level:

The overall project management, coordination among different components and water governance expertise is the responsibility of the Regional Project Manager / UNDP Water Programme Coordinator for Central Asia. This position was filled in the summer of 2009 with the recruitment of Natalia Alexeeva who is based in Almaty. The Regional Project Manager /Water Programme

Coordinator has a matrix reporting to the UNDP BRC Water Governance Advisor for strategic technical support on regional water governance issues and to the regional Environment and Energy Practice Leader for the better integration into the overall UNDP's regional policy on environment. In addition, the International Team Leader reports on the progress of project activities and overall coordination to the Project Steering Committee.

#### National level:

The overall responsibility for the implementation of the national components rests with the national Project Managers: for Tajikistan (Anatoly Kholmatov); for Kyrgyzstan (Rysbek Apasov); and for Kazakhstan (Amirkhan Kenshimov).

In addition to the project team, national experts covering key project activities have been hired in all countries of project interventions. In Tajikistan and Kyrgyzstan, the national experts will be organized under thematic working groups (IWRM, Water supply & sanitation, Irrigation, Hydropower, IRBM and transboundary cooperation). These working groups will be interacting under the National Water Resources Council to be working in cooperation with the Project Steering Group. The Ili-Balkhash component will be structured in a different way due to the different type of interventions, and its management structure is still to be agreed. International consultants will be contracted in 2010 after clarifying the needs of their intervention.

Project offices: overall coordination is performed from the Almaty office (UN common premises) of BRC and BRC. National teams are placed in the premises of the Ministry of Amelioration and Water Resources of the Republic of Tajikistan (Dushanbe), and the UNDP Environmental Programme in Kyrgyzstan Ili-Balkhash office is co-located with BRC Almaty office.

The Memorandum of Understanding between UNDP-Tajikistan and the Ministry of Amelioration and Water Resources of the Republic of Tajikistan was signed in order to regulate the project implementation in Tajikistan. The same type of the document will be also discussed/signed in Kyrgyzstan and Kazakhstan.

## **2 Main activities and results achieved during the reporting period**

The project started in 2009 with defining and hiring the project team. The first meeting of the involved teams from UNDP Country offices (Kazakhstan, Kyrgyzstan and Tajikistan) was held in May 2009 in Almaty to plan the inception phase and start the hiring processes for national team members. Defining work plans and their coordination with other international interventions in the water sector is crucial for project success, so relevant meetings with EC, UN ECE, GTZ, SDC, ADB, WB, OECD, USAID and other agencies have been held since May 2009. As a result, project plans are aligned with other donors and relevant synergies and cooperation are agreed with several key players. The work plan for the following period is presented in chapter 6 of this report.

Meetings of the project team with national authorities and key stakeholders have been carried out since September 2009 in all countries to clarify their needs and priorities; reflect relevant findings in the project plans; define formal base for cooperation and agree on the state co-financing of the project activities (Ministry of Melioration and Water Resources of Tajikistan, Water Agency (and former Water Department of the Ministry of Agriculture and Processing Industry) in Kyrgyzstan, Water Resources Committee in Kazakhstan).

National Inception seminars were organized in Kyrgyzstan (10 September), Tajikistan (28 October) and Kazakhstan (15 December) to present the project and discuss work plans with a wide audience, including national stakeholders and international donor agencies. Relevant documents from the seminars are given in Annex 1.

Regional Inception seminar and first SC meeting were held in Almaty on 18-19 November 2009. Event reports (Minutes from the Inception Meeting and Minutes from the Steering Committee meeting) are enclosed in Annex 1.

National SC and Water Council meeting was conducted in Tajikistan, Dushanbe (3 December 2009). The same events for all countries are planned for spring 2010.

Missions to the project pilot areas and sites in all countries have been carried out with the aim of defining local stakeholders, and together discussing and agreeing on the details of planned activities. In Kyrgyzstan, missions have been undertaken to the Batken region, Panfilov district, Laylyak district (Isfara and Isfana); and in Tajikistan to Sughd province. In general, it was confirmed that the project will work in Isfara region (in cooperation with GTZ and SDC) and Zeravshan valley (in cooperation with SDC and UNDP IWRM project in Uzbekistan).

Review of IWRM documentation started in Kazakhstan and Tajikistan. In Tajikistan this is done on the national level whereas in Kazakhstan the emphasis is on Balkhash-Alakol' basin (Kazakh part of Ili-Balkhash basin). Results will be ready by the end of spring 2010.

Preparation of the pilot projects documentation has started in Kyrgyzstan in the Batken region, based on the outcomes from the field missions mentioned above.

Project presentations at several national and regional events were arranged to ensure proper information dissemination and allow cooperation with other initiatives.

Project visibility and communication with media. For the Regional Inception Seminar and the Steering Committee Meeting and Kazakhstan National Inception Workshop press briefings were organized and press-releases were prepared. Information for Media was prepared for Tajikistan National Inception Seminar. The results of the workshop were reported in the Tajik Television and Radio "Asia Plus". (28 and 29 October 2009)(in Annex 2).

The Logical framework updated during the inception phase and presented below shows the set of indicators that will be used to monitor the project outputs and outcomes. The project activities and results will be evaluated against the proposed indicators at a later stage of project implementation.

## LOGICAL FRAMEWORK

	<b>Intervention logic</b>	<b>Objectively verifiable indicators of achievement</b>	<b>Sources and means of verification</b>	<b>Assumptions</b>
<b>Overall objectives</b>	The project is expected to foster transboundary dialogue in Central Asia through interventions at national level (mainly involving Kyrgyzstan and Tajikistan), and at transboundary level (mainly involving Kazakhstan and China).	<ol style="list-style-type: none"> <li>1. Improved dialogue on IWRM in CA countries and at the regional level: number of joint initiatives, documents and activities;</li> <li>2. Improved statistics on water use, water supply&amp;sanitation;</li> <li>3. Successful replication of IWRM approaches and techniques among CA countries;</li> <li>4. Bilateral cooperation and relevant agreements on transboundary waters are facilitated&amp;signed, relevant joint management bodies are supported/or established.</li> </ol>	<ol style="list-style-type: none"> <li>1. Official documents/agreements;</li> <li>2. State Statistics Committees;</li> <li>3. Annual PRS implementation reports in Tajikistan and other relevant reports;</li> <li>4. Reports from water authorities on water use and access to safe water;</li> <li>5. Living standards survey.</li> </ol>	<ol style="list-style-type: none"> <li>1. Political will and state support to the project operations;</li> <li>2. Political and economic stability - at least at the current level;</li> <li>3. Absence of major disasters in the region;</li> <li>4. Sufficient level of cooperation among CA countries - at least at the current level.</li> </ol>
<b>Specific objectives</b>	<p>1. In <b>Kyrgyzstan and Tajikistan</b> (Outputs 1 and 2) - to develop and implement integrated water resources management and water efficiency strategies/plans at national and basin level. Additionally - to develop sub-sector strategies/plans and demonstrate best IWRM practices in rural water supply and sanitation (RWSS), small hydropower (SHP) and irrigation efficiency through implementation of demonstration projects. Thirdly, to support IWRM implementation at water basin level, including in transboundary basins.</p> <p>2. In the <b>Ili-Balkhash River Basin</b> (Output 3) - to foster transboundary dialogue and enhance cooperation between Kazakhstan and the People's Republic of China for improved management of the shared River Basin system and its resources.</p>	<ol style="list-style-type: none"> <li>1. National targets/strategies/plans are developed and adopted by the relevant governmental bodies;</li> <li>2. State financing is assigned to IWRM activities implementation on the national and basin level;</li> <li>3. Sub-sector strategies, investments plans or other strategic documents are developed and adopted by the authorities</li> <li>4. Demonstrations projects are implemented and under replication;</li> <li>5. IWRM documents and processes at the water basin level established/running - including RBM Plans, agreements, functioning Water Councils, stakeholders groups or other as relevant.</li> </ol> <ol style="list-style-type: none"> <li>1. A dialogue platform is established and information is exchanged both at government and river basin level;</li> <li>2. Management plans are coordinated and data is shared through structures agreed upon by all stakeholders;</li> <li>3. Regularity in meetings, information exchange and other joint activities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Governmental documents and statistics;</li> <li>2. State and regional budgets, financial statement for water-related activities;</li> <li>3. Monitoring reports from demonstration projects and relevant local/district statistics;</li> <li>4. Publications in media, meeting reports, surveys, interviews of project counterparts;</li> <li>5. Mid-term and final evaluation reports;</li> <li>6. Project reports and documentation.</li> </ol> <ol style="list-style-type: none"> <li>1. Governmental, Commission and river basin stakeholder documents - plans, protocols, agreements etc.;</li> <li>2. Operational data exchange platform and related documentation;</li> <li>3. Publications in media, meeting reports, surveys, interviews of project counterparts;</li> <li>4. Mid-term and final evaluation reports;</li> </ol>	<ol style="list-style-type: none"> <li>1. Governmental commitment to IWRM activities and reforms implementation;</li> <li>2. Donors commitments to the demonstration projects implementation;</li> <li>3. Available co-funding from state and regional budgets for project activities;</li> <li>4. Sufficient cooperation and good will on transboundary level (for water basin IWRM).</li> </ol> <ol style="list-style-type: none"> <li>1. Government commitment and sufficient mandate of Commission members;</li> <li>2. Stakeholder commitment and active participation;</li> <li>3. Follow-up on responsibilities regarding data collection, management as well as data sharing;</li> <li>4. Interest and involvement of Chinese</li> </ol>



	<b>Intervention logic</b>	<b>Objectively verifiable indicators of achievement</b>	<b>Sources and means of verification</b>	<b>Assumptions</b>
			5. Project reports and documentation.	counterparts in policy level dialogues, info exchange and other collaborative actions.
	<b>3. At a pan-regional level</b> (Output 4) - to build regional capacity and provide adequate expert support to project processes and relevant regional institutions to ensure efficient and effective project implementation, pan-regional coordination of activities (in and outside the scope of this project), as well as policy advise and platform for IWRM dialogue at regional level.	1. IWRM Dialogue is supported at the regional level; 2. Capacity building program and measures are implemented; 3. Coordination of water-related interventions is improved at the regional level; 4. IWRM national and transboundary interventions under the project are harmonized and relevant experience exchange is functional.	1. Regional/governmental documents, agreements and statistics; 2. Publications in media, meeting reports, surveys, interviews of project counterparts; 3. Mid-term and final evaluation reports; 4. Project reports and documentation.	1. Regional/governmental commitment to IWRM activities and reforms implementation; 2. Donors commitments to supporting regional activities; 3. Sufficient cooperation and good will on regional level; 4. Sufficient integration among different water uses at CA level (irrigation, energy, water supply etc.) to allow IWRM implementation; 5. Sufficient commitment and capacity of relevant regional institutions.
<b>Expected results</b>	The national/sectoral activities ( <b>under outputs 1 &amp; 2</b> ) will aim at two sets of key results:			
	1. Realistic national targets, strategies, investment plans and financial policies, which will be informed by the results of demonstration projects (next result).	1. National targets, strategies, investment plans and financial policies developed and approved (in RWSS, SHP and irrigation) - relevant state decrees or protocols in/by 2012; 2. State funding is assigned to their implementation - at least 50% of proposed costs is covered from the state budget; 3. External funding is identified (with confirmed state inputs); 4. IWRM Dialogue is ongoing at the national level and relevant strategies/plans are adopted.	1. Governmental documents, plans, strategies and statistics; 2. State and regional budgets, financial statement for water-related activities; 3. Confirmed donor commitments/protocols; 4. Mid-term and final evaluation reports; 5. Project reports and documentation.	1. Governmental reforms do not endanger the functional responsibilities of state agencies/ministries; 2. Constant/predictable tax, tariff and pricing policies and regulations; 3. Political/economic situation is stable enough to plan funding, including external.
	2. Demonstration projects that inform practical management instruments and feasibility studies and can be scaled-up and replicated, based on available national, donor or private sector funding.	1. Increased number of people in demo projects with improved access to drinking/irrigated water - at least 5000; 2. Increased number of people in demo projects with access to alternative sources of energy (SHP) - at least 2000;	1. State/regional/district statistics; 2. Healthy lifestyle centre reports; 3. Data from State Sanitary and Epidemiological Inspection; 4. Water monitoring data; 5. Financial commitment/funding from	1. Governmental reforms do not endanger the functional responsibilities of regional/district/local authorities; 2. Constant/predictable tax, tariff and pricing policies and regulations; 3. External funding is available;

	<b>Intervention logic</b>	<b>Objectively verifiable indicators of achievement</b>	<b>Sources and means of verification</b>	<b>Assumptions</b>
		3. Percentage of project costs covered by recipient communities - at least 20%; 4. Improved quality of water in pilot locations; 5. Number of agreed locations for replication - at least 5 during the project implementation; 6. Adequate funding is mobilized for demonstration projects (amount TBC based on technical documentation/feasibility studies); 7. Potential funding is identified for replication and scale-up of demonstration projects; 8. Amount of water-borne diseases is decreasing.	external donors - agreements signed and funded; 6. Mid-term and final evaluation reports; 7. Project reports and documentation.	4. Regional/local capacities are enough to maintain improved infrastructure; 5. Maintenance/keeping costs are borne by local/regional budgets or investors; 6. Existing preconditions for replication - such as legal framework, financial means etc.
	Basin-level results (under outputs 1 & 2) are:			
	3. Development and implementation of: (i) a joint management agreement – for equitable water, energy and O&M cost sharing – in a small transboundary sub-basin;(ii) context-specific participatory IWRM processes - Zeravshan and Isfara rivers (TBC);(iii) context-specific institutional reforms - Zeravshan and Isfara rivers (TBC).	1. Interstate agreement and commission exist for small transboundary sub basin - at least 1 agreement and 1 joint body; 2. IWRM bilateral process is ongoing - joint activities/operations in the selected river basins; 3. RBM Plan is developed for Zeravshan river (and, potentially for Isfara) - one Plan is approved and its implementation is started; 4. Stakeholders engagement is ensured - public hearings, stakeholders involvement plans etc.	1. Joint management agreement officially endorsed and formalised; 2. Minutes, protocols and relevant records from the official meetings; 3. Context-specific institutional reforms are approved by responsible state agencies - state regulations or laws; 4. Publications and information in independent mass-media; 5. Reports/minutes/documentation from joint activities and meetings; 6. Mid-term and final evaluation reports; 7. Project reports and documentation.	1. Political will on both sides of the border; 2. Equitable economical and legislative rules in both countries for costs-sharing provisions; 3. Existing legal frameworks/possibilities on the national level; 4. Bilateral relations are at least at the current level of cooperation.
	In Ili-Balkhash basin (output 3):			
	4. Intensified bilateral cooperation activities and stakeholders engagement	1. Joint data base established (% of improvement in knowledge of key river basin data, number of agreed factors/shared data); 2. Assessment report agreed and endorsed by the Commission; 3. Number of engaged stakeholders on the basin level - at least 20;	1. Minutes, protocols and relevant records from the meetings; 2. Data base records and web-site information; 3. Publications and information in independent mass-media; 4. Jointly approved reports/provisions and	1. Political will on both sides of the border; 2. Existing legal frameworks/possibilities on the national level; 3. Bilateral relations are at least at the current level of cooperation or improving; 4. Stakeholders are actively involved in the process.

	<b>Intervention logic</b>	<b>Objectively verifiable indicators of achievement</b>	<b>Sources and means of verification</b>	<b>Assumptions</b>
		<p>4. Number of government agencies and stakeholders involved in basin data collection - at least 20;</p> <p>5. Number of joint activities or actions taking place - at least 5 activities annually;</p> <p>6. Frequency of communication and updates to the data base -at least monthly.</p>	<p>documented measures;</p> <p>5. Mid-term and final evaluation reports;</p> <p>6. Project reports and documentation.</p>	
	5. Improved base for cooperation (such as new agreement and raised capacities of the Commission)	<p>1. Regular Commission meetings are held and expert work groups are established (number of the meetings, frequency, list of participants - i.e. equitable participation);</p> <p>2. Legal framework is improved and operational - officially endorsed documents and agreements;</p> <p>3. Financial sustainability of cooperation - amount of annual contributions to IBB-work from governments;</p> <p>4. Joint work plan and IWRM activities are endorsed by the Commission;</p> <p>5. Capacities of the Commission are raised - improved provisions, procedures, expertise (number of developed joint documents and new activities).</p>	<p>1. Minutes, protocols and relevant records of the Commission;2. Number of joint reports/harmonized data;3. Publications and information in independent mass-media;</p> <p>4. Jointly approved reports/provisions and documented measures;</p> <p>5. Mid-term and final evaluation reports;</p> <p>6. Project reports and documentation.</p>	<p>1. Political will on both sides of the border;</p> <p>2. Existing legal frameworks/possibilities on the national level;</p> <p>3. Bilateral relations are at least at the current level of cooperation or improving;</p> <p>4. State financing for bilateral cooperation and relevant donors support;</p> <p>5. Sufficient capacities of the Commission and continuity - at least, on the current level.</p>
	At the regional level (output 4)			
	6. Improved capacities of national and sub-regional stakeholders in IWRM activities	<p>1. Capacity building program is agreed with other partners and approved by the regional SC;</p> <p>2. Number of trainings and seminars (at least 10), and participants (at least 300);</p> <p>3. Improved knowledge and skills - at least 75% of the training participants have noted it in the evaluation forms;</p> <p>4. Documentation on best practices and techniques - at least 3 publications/reports.</p>	<p>1. Regional/governmental documents, agreements and statistics;</p> <p>2. Publications in media, meeting reports, surveys, interviews of project counterparts;</p> <p>3. Mid-term and final evaluation reports;</p> <p>4. Project reports and documentation.</p>	<p>1. Regional/governmental commitment to IWRM activities and reforms implementation;</p> <p>2. Donors commitments to supporting regional activities;</p> <p>3. Sufficient cooperation and good will on sub-regional level;</p> <p>4. Sufficient integration among different water uses on CA level (irrigation, energy, water supply etc.) to allow IWRM implementation.</p>

	<b>Intervention logic</b>	<b>Objectively verifiable indicators of achievement</b>	<b>Sources and means of verification</b>	<b>Assumptions</b>
	7. Sub-regional dialogue on IWRM implementation	<ol style="list-style-type: none"> <li>1. Number of studies/expert reports/recommendations on IWRM - at least 5, documented and agreed;</li> <li>2. Number of agreed measures/approaches on the regional level - at least 5, documented;</li> <li>3. Number of IWRM Dialogue seminars - at least 3;</li> <li>4. Number of IWRM Dialogue seminar participants - at least 100;</li> <li>5. Regional statements/commitments initiated by the project - at least 3.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regional/governmental documents, agreements and statistics;</li> <li>2. Publications in media, meeting reports, surveys, interviews of project counterparts;</li> <li>3. Mid-term and final evaluation reports;</li> <li>4. Project reports and documentation.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regional/governmental commitment to IWRM activities and reforms implementation;</li> <li>2. Donors commitments to supporting regional activities;</li> <li>3. Sufficient cooperation and good will on sub-regional level;</li> <li>4. Sufficient integration among different water uses on CA level (irrigation, energy, water supply etc.) to allow IWRM implementation.</li> </ol>
	8. Effective project management and implementation of project activities	<ol style="list-style-type: none"> <li>1. IWRM national and transboundary interventions under the project are harmonized - joint documents and activities (at least among Kazakhstan, Kyrgyzstan and Tajikistan);</li> <li>2. Project documentation and reports are delivered in time;</li> <li>3. Work-plans are timely communicated and endorsed by key stakeholders;</li> <li>4. Coordination platform is owned and supported by adequate regional bodies, functioning and updated - at least monthly updates;</li> <li>5. Project web-site is regularly updated - at least weekly.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regional/governmental documents, agreements and statistics;</li> <li>2. Publications in media, meeting reports, surveys, interviews of project counterparts;</li> <li>3. Mid-term and final evaluation reports;</li> <li>4. Project reports and documentation.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regional/governmental commitment to IWRM activities and reforms implementation;</li> <li>2. Donors commitments to coordination and cooperation on the regional level;</li> <li>3. Sufficient cooperation and good will on the regional level;</li> <li>4. Sufficient integration among different water uses on CA level (irrigation, energy, water supply etc.) to allow harmonization and coordination.</li> </ol>

<b>Activities</b>	<i>Key activities by results: for more information, please, refer to the project work plan</i>	<i>Means:</i>	<i>Inputs: for more information, please, refer to the project budget</i>	<i>Pre-conditions:</i>
<b>output 1:</b>	<p>1.0. Support to IWRM implementing and integration</p> <p>1.1 Kyrgyz Gravity Irrigation Demonstration Project</p> <p>1.2. Irrigation Investment Strategies, Plans and Financial Policies</p> <p>1.3. Kyrgyz Rural Water Supply and Sanitation DemoProject</p> <p>1.4: Small Transboundary Sub-basin management agreement on river Isfara</p> <p>1.5: Participatory Integrated River Basin Management (IRBM) Processes</p> <p>1.6: Other Priority Demonstration Projects - SHP</p> <p>1.7: International River Basin Management (IRBM) Institutional Reforms</p>	<p>Strategic and financial documents with active stakeholders engagement and expert support;</p> <p>Technical and expert support to National Water Coordinating Committee;</p> <p>Support to national targets setting, planning and implementation (RWWS, SHP, Irrigation);</p> <p>Meetings, consultations, seminars at different levels and in different locations;</p> <p>Feasibility studies, preparation of the technical documents;</p> <p>Monitoring and replication reports;</p> <p>Basin Management Plans and their implementation via joint operations and activities such as monitoring, data exchange etc.;</p> <p>Bilateral legal documents/agreements and their approval;</p> <p>Bilateral functioning Commission or other relevant body;</p> <p>Visibility and public documents, reports, information sharing.</p>	<p>Type of costs:</p> <ol style="list-style-type: none"> <li>1. Human resources and DSA;</li> <li>2. Transportation/travel;</li> <li>3. Equipment;</li> <li>4. Running/office costs;</li> <li>5. Visibility&amp;services;</li> <li>6. Administrative costs</li> </ol> <p>Amount planned for 2010: 260,700 EUR</p>	<ol style="list-style-type: none"> <li>1. State support to project operations;</li> <li>2. Sufficient cooperation among countries, state agencies and stakeholders;</li> <li>3. Confirmed funding conditions;</li> <li>4. Commitment to IWRM on different levels.</li> </ol>
<b>output 2:</b>	<p>2.0. IWRM support/integration</p> <p>2.1 Gravity irrigation pilot</p> <p>2.2. Irrigation invest. plans</p> <p>2.3. Rural WSS pilot</p> <p>2.4. RWWS Investment strategies, plans and financial policies</p> <p>2.5. Tajik Small-Scale Hydropower (SSH) Investment Strategies, plans&amp;policies</p> <p>2.6. Agreement on management of the small transboundary sub-basin</p> <p>2.7. Processes of the joint integrated management of the basin of the river Zeravshan</p> <p>2.8. Other priority demonstration projects of WUA</p>	<p>Strategic and financial documents with active stakeholders engagement and expert support;</p> <p>Technical and expert support to National Water Coordinating Committee;</p> <p>Support to setting targets, plans and their implementation (RWWS, SHP, Irrigation);</p> <p>Developing IWRM Plan, its endorsement and follow up;</p> <p>Meetings, consultations, seminars at different levels and in different locations;</p> <p>Feasibility studies, preparation of the technical documents;</p> <p>Monitoring and replication reports;</p> <p>Basin Management Plans and their implementation via joint operations and activities such as monitoring, data exchange etc.;</p> <p>Bilateral legal documents/agreements and their approval;</p> <p>Bilateral functioning Commission or other relevant body;</p> <p>Visibility and public documents, reports, information sharing.</p>	<p>Type of costs:</p> <ol style="list-style-type: none"> <li>1. Human resources and DSA;</li> <li>2. Transportation/travel;</li> <li>3. Equipment;</li> <li>4. Running/office costs;</li> <li>5. Visibility&amp;services;</li> <li>6. Administrative costs</li> </ol> <p>Amount planned for 2010: 318,800 EUR</p>	<ol style="list-style-type: none"> <li>1. State support to project operations;</li> <li>2. Sufficient cooperation among countries, state agencies and stakeholders;</li> <li>3. Confirmed funding conditions;</li> <li>4. Commitment to IWRM on different levels.</li> </ol>

<b>Activities</b>	<i>Key activities by results: for more information, please, refer to the project work plan</i>	<i>Means:</i>	<i>Inputs: for more information, please, refer to the project budget</i>	<i>Pre-conditions:</i>
<b>output 3:</b>	<p>3.1. Policy and inst. Analysis</p> <p>3.2. Support to bilateral cooperation and joint activities</p> <p>3.3. Support to operations of the bilateral commission and agreements</p> <p>3.4. Coordinating water management activities in the basin, stakeholder engagement</p>	<p>Stakeholders meetings, including bilateral;</p> <p>Information-sharing platform;</p> <p>Joint activities/trainings on all levels;</p> <p>Expert group under the Commission;</p> <p>Reviews and analysis;</p> <p>Commission documents, workplans, procedures etc. well-elaborated;</p> <p>Legal support to joint cooperation - improved bilateral agreement/s;</p> <p>Development of stakeholder involvement strategy, endorsed;</p> <p>Stakeholder communication plan;</p> <p>Stakeholders directory on-line.</p>	<p>Type of costs:</p> <p>1. Human resources and DSA;</p> <p>2. Transportation/travel;</p> <p>3. Equipment;</p> <p>4. Running/office costs;</p> <p>5. Visibility&amp;services;</p> <p>6. Administrative costs</p> <p>Amount planned for 2010: 119,000 EUR</p>	<p>1. State support to project operations;</p> <p>2. Sufficient cooperation among countries, state agencies and stakeholders;</p> <p>3. Confirmed funding conditions;</p> <p>4. Commitment to IWRM on different levels.</p>
<b>output 4:</b>	<p>4.1. Overall Project Management and coordination</p> <p>4.2. Regional Dialogue and Water Governance</p> <p>4.3. Sector Capacity Building</p>	<p>Regional stakeholders meetings and seminars;</p> <p>Expert support on the regional level - to EC IFAS and other structures and bodies on IWRM;</p> <p>Information-sharing platform - web-site, CAWSCSI, WaterWiki;</p> <p>Joint activities/trainings;</p> <p>Reviews, analysis, reports on the CA level;</p> <p>Coordination activities;</p> <p>Knowledge management and experience exchange.</p>	<p>Type of costs:</p> <p>1. Human resources and DSA;</p> <p>2. Transportation/travel;</p> <p>3. Equipment;</p> <p>4. Running/office costs;</p> <p>5. Visibility&amp;services;</p> <p>6. Administrative costs</p> <p>Amount planned for 2010: 335,500 EUR</p>	<p>1. State support to project operations;</p> <p>2. Sufficient cooperation among countries, state agencies and stakeholders;</p> <p>3. Confirmed funding conditions;</p> <p>4. Commitment to IWRM on different levels.</p>

### **3 Update to the initial project plan**

To reflect progress in ongoing water-related interventions (e.g. EU led water projects, German Water Initiative, etc.), project plans were updated and revised in close cooperation with key stakeholders and donor agencies. Generally, no crucial changes are foreseen in the project activities compared to the application. However, several activities should be modified or adjusted to the current situation.

#### Component 1: Developing and implementing IWRM Strategies in Kyrgyzstan

The Steering Committee has decided to introduce a new activity "IWRM support and integration" in order to allow integration of other activities into the overall IWRM framework and to support IWRM implementation at the national level. This is on top of the agreed workplan. In 2010, the project plans to support the National Water Coordination Council under the Government of the Kyrgyz Republic, via external expertise and logistical support to the meetings, in order to ensure IWRM process development at the national level and integration of the project results into the national documents and strategies.

Other activities under this component are proceeding according to the work plan and are listed briefly below:

1.1. A gravity irrigation pilot will be implemented in the Chui region following agreement with the Ministry of Agriculture, Water Resources and Processing Industry and regional administration. Selection of the exact location and preparation of the technical documentation began in spring 2010.

1.2. Irrigation investment plans/strategies – stagnating.

1.3. A Rural Water Supply and Sanitation pilot will be implemented in the Batken region in cooperation with the UNDP Poverty Reduction Program (which will perform social studies for pilot area selection). Preparatory activities started in February 2010.

1.4. A transboundary sub-basin management agreement, 1.5. Participatory IRBM process and 1.6. Other priority demonstration projects – will be implemented in Isfara river basin (in cooperation with GTZ and SDC) as per recently reached agreement. Detailed planning and activities will start in the next quarter.

1.7. Other pilot projects, focusing on small hydropower and including i) feasibility studies for SHP at Tort-Kul' water reservoir and then relevant technical documentation in the case of a positive decision, and ii) feasibility studies for Orto-Tokoy water reservoir aimed at combined SHP and wind power delivery integrated into existing irrigation systems. These ideas were coordinated with key national stakeholders and GTZ so the selection of experts and preparation of activities has already begun

#### Component 2: Developing and implementing IWRM Strategies in Tajikistan

It has been agreed by the Steering Committee to introduce a new activity "IWRM Plan and synthesis" in order to allow integration of other activities into the overall IWRM framework and to support IWRM implementation at the national level. It has been agreed to establish a National Water Resources Council (which will work closely with the Project Board); its first meeting was held in December and other meetings are to be held regularly. An IWRM review report which will lay the ground for the IWRM Plan is currently being drafted

Other activities under this component are proceeding according to the work plan:

2.1. Irrigation pilot project –the pilot location will be identified and relevant documentation is to be developed in summer 2010. So far, the project strategy is to locate all pilot projects in the pilot river basin which will be a demonstration area for IWRM arrangements. Preliminary discussions

with the Ministry of Amelioration and Water Resources indicated the Zeravshan river basin as the target area.

2.2. Irrigation investment plans/strategies will be compiled at national and district levels - all activities will start in fall 2010.

2.3. Rural Water Supply and Sanitation pilot will be implemented in cooperation with the UNDP GoAL Wash Programme which will conduct awareness raising and capacity building activities for the local population, whereas the IWRM project will focus on pilot intervention. Agreement on this was reached in this quarter, and details will be further elaborated in the second quarter of 2010.

Such cooperation is needed to ensure proper maintenance of the constructions and to stimulate further replication in other regions.

2.4. RWWS Investment strategies, plans and financial policies – will be developed at the district level in the pilot river basin (Zeravshan) and at the national level (possible, as target-setting exercise under the Protocol on Water and Health under UN ECE Water Convention).

2.5. Small-scale hydropower investment plan will be created for one type of installation, namely for SHP in irrigation channels, since such a modality allows effective use of generated power and it is located in close proximity to its users. This idea was proposed by the Ministry of Melioration and Water Resources and was supported by the hydropower experts. Activities will be starting later on in 2010.

2.6. Transboundary Sub-basin management agreement, 2.7. Participatory IRBM process and 2.9. Institutional IRBM reform have been discussed with stakeholders, and it was decided that they be implemented in the same transboundary river basin in order to achieve synergies (Isfara and Zeravshan rivers). However, due to the unclear political situation and open conflict in Isfara, the project personnel in consultation with key stakeholders might re-consider proposed settings. The Zeravshan location was discussed with Uzbekistan (the Ministry of Agriculture and Water Resources) and so far they do not show a clear interest in transboundary cooperation with Tajikistan, so this issue is still to be discussed and clarified in both countries.

2.8. Other pilot projects are being planned, focusing on providing support and trainings to Water User Associations in pilot locations/Zeravshan. Preparatory activities have started (meetings with the partners and stakeholders, expert discussions).

2.9. – please, refer to the information provided above.

### Component 3: Transboundary dialogue in the Ili-Balkhash River Basin

This component was revised compared to the project application/document following recent developments (completed EU projects and comments from China) in order to avoid duplication with other activities and ensure the transboundary character of the project (i.e. Chinese involvement). These changes have been discussed and agreed with the project SC and partners.

3.1: Policy and Institutional Analysis will be carried out to update background information and reveal all recent developments in the Ili-Balkhash River Basin, as well as to ensure proper consideration of all relevant policy frameworks, institutional arrangements and the priorities of Kazakhstan and People's Republic of China. This activity began in 2009 and will be completed in the first half of 2010.

3.2: Support to bilateral cooperation is proposed in order to stimulate joint activities in the region, so relevant details will be elaborated based on the previous activity and in close cooperation with the Bilateral Commission and relevant national stakeholders. Envisaged activities might include joint monitoring, data and information exchange etc. There are plans to have a joint seminar with China and to discuss concrete topics with the stakeholders and Kazakh officials.

3.3. Support to Bilateral Commission operations is taken from the project application and will be supporting the process of transboundary cooperation in the basin through the introduction of a new/updated bilateral agreement, Commission meetings, expert activities and logistical support etc.



3.4: Coordinating and harmonizing Water Management Plans, stakeholders engagement – this activity needs to be updated, since the initial objective to develop an IWRM Plan became obsolete due to the existence of national plans. It is proposed to focus on harmonization of these plans on the transboundary level, and to promote cooperation in water planning for the future activities. Activities in the first quarter of 2010 included stakeholders analysis and data collection. Reports are to be ready in summer 2010.

#### Component 4:

The Steering Committee decided in December last year to divide this component into three activities, in order to better structure relevant actions. Progress in these activities is as follows:

4.1: Project Management and coordination is aimed at bringing all project activities together and improving the efficiency of project management. Activities in this period included coordinating project activities with different partners, refining work plans and project documents and preparing reports for the inception phase.

4.2: Regional Dialogue and IWRM Governance is aimed at providing a regional platform for IWRM implementation and supporting IWRM activities on the regional level. This activity will need further planning due to the need to coordinate project activities with other partners (EC, UN ECE, GTZ etc.). Several meetings were held with the EC-IFAS for defining project input (IWRM expert and meetings support), and international partners.

4.3. Capacity Building – the discussion is ongoing with regards to establishing a comprehensive training and capacity building programming in 2010 in cooperation with key international partners. It will build on a careful assessment of capacity development needs (identified inter alia during the implementation of activities under this project, and as proposed by national partners). At the moment, an agreement is under finalization with Cap-Net, in order to utilize their training materials and engage them in training programs on, for example, river basin organizations/councils functioning, conflict resolution, IWRM and climate change etc. Other priorities under discussion are trainings/seminars on international water law in order to support the project's transboundary activities (Ili-Balkhash, Zeravshan etc.), to be jointly planned and carried out in cooperation with UNECE. Other partners for this activity may potentially include SDC, CAREC and ISWC training center. However, partnerships will be sought based on identified needs and priorities.

## **4 Coordination with other partners and initiatives**

Coordination with key international players at the regional level (EC, WB, UN ECE, GTZ and SDC) is on-going in order that project plans do not overlap with other donors' interventions. Currently, the project strategy within the regional component is to provide the platform for IWRM dialogue at the CA level and support knowledge management and capacity building, as stated in the project document. However, more detailed planning regarding capacity building and support to the regional cooperation will follow after clear identification of international support to IFAS reforms and ASBP-3 (in the process of formulation at the moment).

In Kyrgyzstan, relevant coordination was discussed with GTZ (activities, pilot project locations), UNECE (National Policy Dialogue), WB IWRM project (support with public engagement and work with Water Councils), SDC (Isfara), EBRD (small-hydro feasibility studies), EU etc. Possible synergies are therefore already defined and relevant agreements will be implemented.

In Tajikistan, relevant coordination was discussed with GTZ (activities, pilot project locations), USAID (Water Users Associations support), UNECE (National Policy Dialogue), SDC (Isfara, Zaravshan), OSCE (IWRM trainings), EBRD (small-hydro feasibility studies), EU etc.

In Kazakhstan, coordination and cooperation mainly goes with the EU and WB on Ili-Balkhash interventions.

Communication with China is on-going and a possible mission is planned in order to discuss possible Chinese engagement into the project activities (Ili-Balkhash component – Output 3) and national priorities.

UNDP-Uzbekistan has started the implementation of a national project, focused on IWRM legal reform at the national level, developing an IWRM Plan for Zaravshan River Basin, as well as Water Supply and Sanitation Strategies. Proper coordination and possible cooperation in the framework of the Tajikistan component (Output 2) on Zeravshan river basin are currently being discussed with the Ministry of Agriculture and Water Resources, and with UNDP Uzbekistan. Cooperation with OECD and UNECE in Uzbekistan will also take place under the National Policy Dialogue process.

UNDP Turkmenistan has just finished a water sector assessment, and based on a mandate by the government is currently defining possible IWRM interventions in Turkmenistan. The project will closely follow these developments, with an aim to synchronize and coordinate efforts, and potentially engage Turkmenistan at the regional level. This is taking place in close coordination with UNECE and the NPD process.

UNDP also has several related programs (CARRA, the Communities Program in Tajikistan, and GoALWash etc.) so coordination and cooperation is further ensured via relevant offices and teams.

## 5 Key issues and risks

The major issues were associated with the need to refine project plans due to the number of new initiatives and projects working in the same area, which took considerable time and delayed the project start.

Referring to all identified issues, there is no need for serious changes to the project planning or logical framework, as all of them might be responded through using project resources and involving relevant partners.

The initial risk analysis undertaken in the project initiation phase has been updated with relevant information.

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Status
<i>Identified in the application</i>							
1	<b>Implementation Arrangements</b> NWCs or PIUs are not formed & adequately staffed	May 2008	Political/ Organizational	IWRM governance and institutional reforms, efficient and effective project management and organizational capacity building will be limited. Probability 2, Impact 4	During the first six months, this issue will be monitored by the PTL, and alternatives developed to be agreed upon by the PB, as needed.	PTL / PB	<i>App PIUs in Kazakhstan, Kyrgyzstan and Tajikistan are staffed with key personnel</i>
2	<b>Implementation Arrangements</b> Local organizations do not have/appoint suitable dedicated permanent staff.	May 2008	Organizational	IWRM governance and institutional reforms and organizational capacity building will be limited. Probability 3, Impact 3	During the first six months consultants will assist PIUs to identify local-level organizations and make suitable staffing arrangements for UNDP approval.	National govts.	<i>Resolved in all countries – Tajikistan, Kazakhstan and Kyrgyzstan.</i>
3	<b>Stakeholder Relations</b> NWCs or PIUs do not encourage civil society and private sector	May 2008	Strategic	IWRM governance and institutional reforms and organizational capacity building will be limited.	During the first six months consultants will assist PIUs to prepare stakeholder analyses and participation plans for	PIUs	<i>Wide-audience inception workshops were held in Tajikistan and</i>

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Status
	participation			Probability 2, Impact 3	UNDP approval.		<i>Kyrgyzstan, so this risk should be limited.</i>
4	<b>Funding</b> Investment plans and/or pilot projects are not funded by donors	May 2008	Financial	IWRM processes and pilot projects are not scaled-up and there is no synergy with other donors programs. Probability 2, Impact 3	DCGs will advise the PTL/PIUs and/or NWCs. Investment plans and pilot projects prepared to donor requirements, or for parallel funding if necessary.	PB / Assurance	<i>on-going</i>
<i>Identified at the inception stage</i>							
5	<b>Sufficient Co-funding</b> Additional co-financing for the project is not secured	August 2009	Financial / Reputational	Final confirmation on Norwegian co-financing (considered as the main co-funding partner) is pending or re-considered. Probability 2, Impact 3	PTL and PIUs will be identifying additional funding sources and ensuring sufficient co-funding for the project during its implementation.	PTL/ PIUs	<i>on-going</i>
6	<b>Ongoing USD-EUR currency exchange rate fluctuations</b>	October 2009	Financial	Currency exchange rates may have impact on UNDP-EC agreement (in EUR) vis-à-vis financial reality in UNDP (USD) accounts	PTL and PIUs will identify additional financial sources / funding	PTL/ PIUs	<i>on-going</i>
7	<b>Transboundary agreements</b> Prepared agreements and institutional changes for IRBs are not agreed bilaterally on the transboundary level	October 2009	Political	Project activities on transboundary level are not fully agreed and adopted by the countries sharing IRBs	PTL and PIUs will be working in close cooperation with national governments and partners to ensure that all relevant concerns are taken into account and developed documents and arrangements are appropriate for the selected international river basins (IRBs).	National govts.	<i>pending</i>

Generally, identified risks do not imply any substantive changes to the project planning or arrangements, but they do require careful consideration and relevant management response.

## 6 Workplan for the following period

The Project plan presented below was discussed with the project Steering Committee and with a wider audience at the Regional inception seminar, and has been updated/revised following the feedback received. It provides a more detailed overview for 2010 and details of general planning for next years.

KGZ-69212 - WORK PLAN														Year 2010	Year 2010	Year 2010			
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<b>1.0. Support to IWRM implementing and integration</b>																			
- review of IWRM activities and interventions in Kyrgyzstan										X									Report, rus., eng - 100 copies and e-form
- stakeholders analysis and integration into project activities									X										Draft report, minutes of meetings, final report, rus., engl.
- support to the National Water Coordination Council (secretariat&experts)																			NWCC minutes and expert reports/recommendations
- support to IWRM implementation on the national level																		X	
- IWRM roundtables and events for promoting&integrating project results										X								X	2 meetings - minutes of meetings, rus., eng, e-form
- integration of the project results and outputs under the IWRM concept																			
<b>1.1 Kyrgyz Gravity Irrigation Demonstration Project</b>																			
- selecting demonstration irrigation systems									X										Pilot area in Panfilovsky district is selected and agreed
- formulating priority infrastructure, management etc. interventions																		X	approved report by state agency/local authority
- conducting feasibility studies																		X	studies report, approving minutes of the meeting , rus., engl.
- drafting plans to increase cotton and/or wheat production																			Plan are ready and approved
- implementation of the plans																			Plans are partially implemented
- tender documentation/tender on infrastructure										X									tender documentation, Selection minutes/report
- project implementation																			irrigation is improved on...ha
- monitoring and replication																		X	monitoring report and replication materials/rus-eng, e-form

KGZ-69212 - WORK PLAN														Year 2010	Year 2010	Year 2010				
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)	
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
<b>1.2. Irrigation Investment Strategies, Plans and Financial Policies</b>																				
- selecting criteria and frameworks/agreements																		criteria of financing priorities assessment are developed/approved	23 Jul	2 LE 6 months x 560 = 6720 EUR
- inventory of irrigation systems, state of infrastr. and investments																		conducted in one district - report app 50 pag. Rus, eng, 50 copies	25 Dec	1 IE 7 days x 700 = 4900 EUR, 2 LE 7month=7800 EUR, travel=2100 EUR
- climate, land, water supply and demand data to define agro-zones																		Report on selection - 30 pages, eng-rus, e-form	25 Dec	1 IE 7 days x700 = 4900 EUR, 1 LE 11month x 560 = 6160 EUR, Travel=2100 EUR
- calc. capital and O&M costs for standard zones																		report on calculations	in 2011	TBC in 2011
- conduct and analyze will.-to-pay/WTP and user report card/URC surveys																		Report app 50 pag. Rus, eng, 100 copies, printed	25 Dec	1IE 7 days x 700 = 4900 EUR, travel=2100 EUR,1 LE 11month x 560 = 6160 EUR
- financial/economic analyses of invest. priorities, cost recovery & subsidies																		Report app 50 pag. Rus, eng, 100 copies, printed	in 2011	TBC in 2011
- SEA for and in parallel with key documents																		SEA team/procedures are established, TOR is approved	in 2011-12	IE =7000 EUR, LE 12300 EUR, travel =2100 EUR, Interpreter 2000, meeting costs 700
- investment strategies, approved by the governments.																		strategies are ready/approved	in 2012	TBC in 2011
<b>1.3. Kyrgyz Rural Water Supply and Sanitation (RWSS) DemoProject</b>																				
- selecting suitable and representative sites																		Minutes of the meetings and agreement	28 Jun	LE 2800 EUR, IE 5days x 700 =3500 EUR , travel+translation 2100 EUR, local meetings 350
- developing and conducting surveys to assess prevailing WSS systems																		report on the surveys - eng/rus/kyrg, in e-form	28 Jul	1 LE 6 mon x 560 = 3360 EUR, 1 IE 5days x 700 =3500 EUR, travel 1 x 3000=2100 EUR
- tender documentation/tender on infrastructure																		tender documentation, Selection minutes/report	end of Oct 2010	LE 1120 EUR, IE 3500 EUR, announcement costs (500)
- project implementation																		RWSS system is constructed / improved for inhabitants	in 2011-12	services/construction - TBC in 2011
- support responsible authorities and CBOs in joint O&M of improved facilities																		training materials, meeting minutes, relevant documentation	in 2011-12	personnel and meetings costs - TBC in 2011

KGZ-69212 - WORK PLAN														Year 2010	Year 2010	Year 2010				
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)	
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
- monitoring and replication																	monitoring report and replication materials/rus-eng, e-form	in 2012	personnel and meetings costs - TBC in 2011	
- supporting gov-t in setting goals and targets in RWWS for replication																	report on agreed targets and goals	in 2011	experts and seminar costs (3500) , TBC for 2011	
<b>1.4: Small Transboundary Sub-basin management agreement on river Isfara</b>																				
- selecting a small transboundary sub-basin with water-sharing issues									X								Expert support of Government and local authorities of Batken oblast in the issues of allocation of water, energy and expenditure carrying out	till May 2010	1 LE 6 mon x 560 = 3360 EUR, 1IE 7days x 700 = 4900 EUR, Travel 1 x 2100 =2100 EUR	
- working group to facilitate consensus building & conciliation												X					Work team established by the decree of AWR - protocol/minutes	30 Jul	1 LE 6 mon x 560 = 3360 EUR, 1IE 7days x 700 = 4900 EUR, Travel 1 x 2100 =2100 EUR	
- agreeing on joint water, energy and O&M cost sharing issues																	Report on priorities issues and potential cooperation activities	in 2011	1 LE 6 mon x 560 = 3360 EUR, 1IE 7days x 700 = 4900 EUR, Travel 1 x 2100 =2100 EUR	
- developing /signing water, energy and cost sharing agreements																	Bilateral agreement is agreed and signed	in 2011	personnel, travel and meetings costs - TBC in 2011	
- implementation and monitoring of agreements/replication																			in 2011-12	personnel, travel and meetings costs - TBC in 2011
<b>1.5: Participatory Integrated River Basin Management (IRBM) Processes</b>																				
- preparing stakeholder analyses and participation plans													X				Report on current state of water household of the Chui valley. Analytical report on situation with IWRM. Development of the recommendations on further activities in English and Russian	30 Jul	1 LE 6 mon x 560 = 3360 EUR, 1 IE 7 days x 700 = 4900 EUR, travel=2100 EUR, Interp.70 x 7=490 EUR	
- developing IRBM processes and plans														X			Developed recommendations and plans	29 Aug	1 LE 6 mon x 560 = 3360 EUR, 1 IE 7 days x 700 = 4900 EUR, travel 1 x 2100 =2100 EUR, Interp 7 x 70=490 EUR	
- support and implementation of IRBM processes/plans																				
- promulgation of IRBM process for replication by the government																	official documents, similar activities in other regions			

KGZ-69212 - WORK PLAN														Year 2010	Year 2010	Year 2010			
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<b>1.6: Other Priority Demonstration Projects - SHP</b>																			
- feasibility studies (FS) for SHP at Tort-Kul' water reservoir																	Prepared FS for SHP Tort-Kul	29 Aug	3 LE 7 mon x 560 = 11760 EUR, 1 IE 7days x 700 = 4900 EUR, travel 1 x 3000=2100 EUR,
- discussion and approval of the studies/SHP funding confirmation																	Minutes of donors meeting/agreements	end of Dec 2010	1 LE 6 mon x 560 = 3360 EUR, 1 IE 7days x 700 = 4900 EUR, travel 1 x 2100 =2100 EUR,
- developing technical documentation for SHP and confirming funding																	Developed Technical documentation for funding agencies	cont in 2011	3 LE 5 mon x 560 = 8400 EUR, 1 IE 7 days x 700 = 4900 EUR, travel 1 x 2100 =2100 EUR
- FS for Orto-Tokoy water reservoir (combined SHP&wind power delivery)																	Prepared FS for SHP Orto-Tokoy	25 Dec	experts - 7000, travel 2100 EUR, Interp. 1960 EUR
- discussion and approval of the studies/SHP funding confirmation																	Minutes of donors meeting/agreements	in 2011	
- monitoring and replication																	monitoring report and replication materials/rus-eng, e-form	in 2011-12	
<b>1.7: International River Basin Management (IRBM) Institutional Reforms</b>																			
- assessment of present arrangements/review																	Report on the current state, rus-eng-kyr, e-form	25 Dec	1 LE 11 mon x 560 = 6160 EUR, 1 IE 5 days x 700 =3500 EUR, travel 1 x 3000=2100 EUR
- consensus-funding among stakeholders on priorities and changes																	report on priorities and reforms, rus-eng-kyr, printed - 100 copies	in 2011	experts - 7000, travel 2100 EUR, Interp. 700 EUR, meetings+print costs - mainly in 2011
- developing and implementing these reforms																	developed new agreements and arrangements	in 2011-12	personnel, travel and meetings costs - TBC in 2011
<b>PROJECT MANAGEMENT</b>																			
Quarterly reporting, planning, accounting																	Plans and reports as agreed		1 man-month (NPC and assistant)
National steering committee meetings																	Meeting minutes, agreed work plans - 2 meetings in 2010		1 man-month (NPC, expert +assistant), seminar + travel costs (350+700)
Information dissemination and visibility																	press-releases, articles etc.		web-site/visibility costs and personnel
Team meetings and regular communication with beneficiaries																	Meeting minutes, agreed and communicated activities		

TJK-69219 - WORK PLAN														Year 2010				Year 2010				Year 2010												
Activities	All project duration/years				Year 2010												Outputs				Milestones (X)				Inputs (in EUR)									
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec																		
<b>2.0. IWRM support/integration</b>																																		
- report/analysis of existing IWRM plans and policies&recommendations													X																		report, in ENG and RUS appr. 50 pages, in e-form and printed out (100 copies)	ready by Jun 2010	3 man-months/NPC and experts, translations&printing costs (350 EUR)	
- national IWRM Dialogue seminar on the results																															seminar for appr. 40 pers., seminar report in e-form, RUS with ENG summary	seminar - end of Aug, report - Sept. 2010	seminar costs (3500 EUR), prep. - 1 man-month	
- stakeholders analysis &integration																															identification of key stakeholders and forming working groups	Dec 2009 - first meeting	seminar costs (2100 EUR), prep. - 1 man-month	
- creation and support of National IWRM Council																															Council set up and operational	Dec 2009 - first meeting	seminar costs (2100 EUR), prep. - 1 man-month	
- IWRM Plan for Tajikistan																															Plan is drafted	in 2011	TBC for 2011	
- public consultations and finalization of the Plan																															Plan discussed and agreed/adopted	in 2012	TBC for 2012	
<b>2.1 Gravity irrigation pilot</b>																																		
- collection of the data and choosing of the irrigation systems for the rehabilitation																																Report app 50 pag. Rus, eng ,taj 50 copies	31-Mar	2 experts -2 months (350 per month), transportation, DSA, translation and printing costs Total: 4900 EUR
- engineering-exploration works and preparation of the construction documents																																Report app 50 pag. Rus, eng ,taj 50 copies	31-May	2 experts -2 months (350 per month) transportation, DSA, translation and printing costs Total: 7000 EUR
- preparing tender documentation and conducting the tender																																Tender documents: TOR, announcement etc.	1-Jun	NPC, experts + newspaper advertisement 5250 EUR
- construction-and-assembling operations																																Improvement of the water supply on 26 hectares of areas requiring irrigation	30-Sep	construction works, drawings, workers salary, materials Total: 59500 EUR
- trainings for hydraulic engineers of the irrigation systems																																Training materials and reports	till September 2010	Handouts, DSA, transportation, refreshments, rent 7000 EUR
- measuring water consumption and reporting on the effects																																Installation of hydro stations and water accounting systems	June-September	Buy assets of water accounts system, workers salary 7000 EUR



TJK-69219 - WORK PLAN														Year 2010		Year 2010		Year 2010				
Activities	All project duration/years				Year 2010												Outputs		Milestones (X)		Inputs (in EUR)	
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
<b>2.2. Irrigation invest. plans</b>																						
- analysis of the current financing of the irrigation systems of the Zeravshan basin										X								The report - appr. 40 pages, Eng, Rus and Tajik, in e-form	30-Jun	3 experts man-months, translation 5250 EUR		
- development of protect.measures for irrigation systems from dangerous processes													X					List of measures - report apr. 60 pages, engl , rus and taj, printed - 100 copies	1-Sep	3 experts man-months, design&printing costs, translation 7000 EUR		
- financing plan for such measures																X		Plan - 10 pages, three languages, e-form and printed	Dec-10	3 experts man-months, design&printing costs, translation 3500 EUR		
- national investment plans																				TBC for 2011		
<b>2.3. Rural WSS pilot</b>																						
- data collection and choosing of the irrigation systems for the rehabilitation								X										assessment/report apr. 35 pages, rus,tajik, e-form, eng summary	30-Apr	2 experts, printing, translation, 1750 EUR		
- development, coordination and approval of the construction documentation										X								studies, construction documents - appr. 40 pages, tajik/russian, e-form	30-Jun	3 experts, printing 10 copies, transl. 4900 EUR		
- preparing and carrying out tender on construction-and-assembling operations										X								Tender documentation & tender results/report	30-Jun	NPC, TOR, announcement, 5250 EUR		
- trainings on hygiene and sanitation for the local population																		audience - 2 jam oats (apr. 200 people), training materials	30-Dec	Handouts, DSA, transportation, refreshments, rent 8400 EUR		
- construction-and-assembling works																		2 systems of the drinking water supply are restored	in 2011	construction work, drawings, materials 59500 EUR		
- monitoring and assessment of zones of the sanitary protection																		plans (2 systems) are developed	in 2011	1 engineer , plan and schemes development , transportation, 2100 EUR		
<b>2.4. RWWS Investment strategies, plans and financial policies</b>																						
- district scheme of development of the drinking water supply and sewerage																	X	The scheme - appr 30 copies, rus, taj, eng versions	25-Dec	2 experts salary, transportation, DSA, printing, translation, 10000		
- training modules on drinking water supply and sewerage												X						training materials (appr. 50 pages, Engl, rus, taj apr. 50 copies ), report	30-Sep	Salary of 3 specialists, translation, design, printing 10500 EUR		
- supporting gov-t in setting goals and targtes in RWWS																		report on agreed targets and goals	in 2011	experts and seminar costs (3500) , TBC for 2011		

TJK-69219 - WORK PLAN														Year 2010		Year 2010		Year 2010				
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)			
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
- national development and investment strategies																	strategy documents	in 2011-2012	TBC for 2011			
<b>2.5. Tajik Small-Scale Hydropower (SSH) Investment Strategies, plans&amp;policies</b>																						
- study on the existing experience on SHH																	X	Study report - eng, rus, taj, apr. 30 pages, e-form & printed	1-Dec	expertise, report transl, printing \$ 14500 EUR		
- assessment of the potential resources of the SHH on hydraulic facilities/district lev.																		The report - Engl,rus,taj, apr. 50 pages, in e-form	30-Oct	expert input&travel - 5250 EUR		
- report on interaction of the SHH with the general energy network																		Recommendations - apr. 30 pages, engl, rus,taj, apr. 50 copies	in 2011	2 hydropower engineers, printing, translation 3500 EUR		
- investments strategies																		strategy documents	in 2011-2012	TBC for 2011		
<b>2.6. Agreement on management of the small transboundary sub-basin</b>																						
- national and joint seminars on management of the small transboundary sub-basin																		X	apr. 4 seminars, with apr. 60 participants on diff. levels	By Dec 2010	Handouts, DSA, transportation, refreshments, rent 10500 EUR	
- review on current water use in the sub-basin																		X	The report is prepared on water using in the small transboundary sub-basin (apr. 50 pages, Eng, Rus, Tajik )	30-Nov	2 experts, DSA, transportation, printing, translation 7000 EUR	
- identification and implementation of the joint/cooperation arrangements																			In 2011-2012		TBC for 2011	
<b>2.7. Processes of the joint integrated management of the basin of the river Zeravshan</b>																						
- review on the management of water resources of the river basin																			X	The report and recommendations - apr. 100 pages, Eng. Rus. Taj.	By Dec 2010	4 experts salary, travel, printing&translation 17500 EUR
- stakeholders meetings and consultations on priorities and review																				apr. 3 seminars, with apr. 60 participants on diff. levels		2 experts, DSA, transportation, seminar costs 7000 EUR
- starting/drafting RBMP for Zeravshan																				draft outline is ready in 2010, full text - in 2011	outline - by Dec 2010	salary of 7 experts, DSA, transportation, 5250 EURO
- public consultations and finalization of IRBMP/potential Uzb consultations																					in 2011-2012	TBC for 2011

TJK-69219 - WORK PLAN														Year 2010		Year 2010		Year 2010				
Activities	All project duration/years				Year 2010												Outputs		Milestones (X)		Inputs (in EUR)	
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
<b>2.8. Other priority demonstration projects of WUA</b>																						
- organization of Water Users Association/WUA in the demonstration zones																X	2 WUAs are established in 2010 with the necessary management structure	By Dec 2010	2 experts, DSA, transportation, rent, refreshments 3500 EUR			
- organization&support of training centers for training of water users and farmers.																X	1 Training center is set up in 2010	By Dec 2010	construction work, workers salary, construction materials, equip. and furnit. 8750 EUR			
- support and trainings to WUAs																	WUAs are functional and sustainable	in 2011-2012	construction work, workers salary, construction materials, equip. and furnit. 8750 EUR			
<b>2.9. International River Basin Management (IRBM) Institutional Reforms</b>																						
- assessment of present arrangements/review																X	Report on the current state, rus-eng-taj, e-form	25 Dec 2010	2 experts, DSA, transportation, translation			
- consensus-funding among stakeholders on priorities and changes																	report on priorities and reforms, rus-eng-kyr, printed - 100 copies	in 2011	personnel, travel and meetings costs - TBC in 2011			
- developing and implementing these reforms																	developed new agreements and arrangements	in 2011-12	personnel, travel and meetings costs - TBC in 2011			
<b>PROJECT MANAGEMENT</b>																						
Quarterly reporting, planning, accounting							X			X			X			X	Plans and reports as agreed		1 man-month (NPC and assistant)			
National steering committee meetings																	Meeting minutes, agreed work plans - 2 meetings in 2010		1 man-month (NPC, expert and assistant), seminar and travel costs (350+700)			
Information dissemination and visibility																	press-releases, articles etc.		web-site/visibility costs and personnel			
Team meetings and regular communication with beneficiaries																	Meeting minutes, agreed and communicated activities					

KAZ-69220 - WORK PLAN															Year 2010	Year 2010	Year 2010			
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)	
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
<b>3.1. Policy and inst. Analysis</b>																				
3.1.1. Structures and arrangements analysis, review of activities																				
- desk review of Il-Balkhash IWRM institutional&legal str.																		background data collection and analysis, in e-form, ENG		2 man-months (NPC, legal and IWRM expert)
- meetings/teleconferences with stakeholders in KZ and China										X								meetings, summary of the meetings - report in e-form, ENG	finalised/documentated by June 2010	2 man-months (NPC, legal and IWRM expert, project assistant), travel funds (700 EUR)
- desk review of completed and ongoing actions																		background data collection and analysis, in e-form, ENG	finalised/documentated by June 2010	1 man-month (NPC and IWRM expert)
- review of existing national river basin programs and plans																		background data collection and analysis, in e-form, ENG	finalised/documentated by June 2010	1 man-month (NPC, legal and IWRM expert)
- Publication of How-to-guide: experiences of Kaz in IWRM							X											Publication - 300 copies, ENG+RU, 100/200	March	1 man-month (IWRM expert + project assistant), print costs - 2100 EUR
3.1.2. Report on findings and recommendations																				
- drafting of the report based on previous activities																		report, in ENG and RUS appr. 50 pages, in e-form and printed out (100 copies)	draft for comments - by Sep	1 man-month (NPC, legal and IWRM expert), print (980)
- seminar to discuss and endorse the recommendations																		appr. 50 pers., seminar report in e-form/ENG and revised recommendations		seminar and travel costs (2800+2100), project assistant and NPC - 1 man-month
- distributing final draft for comments&collecting feedback																			final draft - by October	project assistant and NPC (10 man-days)
- report finalization																		final report, in ENG, RUS, appr. 50 pages, in e-form and printed	final report - by Dec	1 man-month (NPC, legal and IWRM expert)
<b>3.2. Support to bilateral cooperation and joint activities</b>																				
3.2.1. Information-sharing provisions and mechanisms																				
- develop a suitable platform for information-sharing and dialogue on river basin level (based on 3.1)																		Website and Intranet (preferably joint Chinese-Kazakh, www.iily-balkhash.org or similar)	By Oct 2010	1 man-month (NPC and project assistant), visibility costs - 700 EUR
- launch of initial information-sharing platform																		press-briefing/conference	Oct-10	

KAZ-69220 - WORK PLAN														Year 2010	Year 2010	Year 2010			
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
- updating and improving the platform																	See above		1 man-month (project assistant)
3.2.2. Establishing&update of a joint database and information-sharing																			
- collection of available key background and baseline data&consultations													X				Baseline documentation, short document compiled, links to relevant data	major part is ready by Sept	2 man-months (NPC and project assistant)
- establishment of a documentation base																X	Initial documentation base / data platform agreed upon	Dec-10	2 man-months (NPC and project assistant)
- assessment of data collecting methodologies, mngt, responsibilities&gaps																X	Short document/list, see above (possibly as part of activity 3.1 report)	Dec-10	1 man-month (NPC and IWRM expert)
- joint elaboration of assessment methodologies for key data																	Documented methodologies - cont. in 2011		2 man-months (NPC and IWRM expert)
- support to joint monitoring																	If needed for consolidated monitoring		TBC depending on activities
- agreement on key data (quantity, quality aspects, surface/groundwater etc)																	Database plan or guidelines / data collection strategy - cont in 2011		seminar costs, personnel - mainly in 2011
3.2.3. Support to joint activities																			
- based on 3.2.1 and 3.5, formulation of the feasible joint activities																X	list and overview of activities - short report, discussed at the seminar	Dec-10	1 man-month (NPC and IWRM expert)
- networking activities according to basin user level or group																	reports from events, discussion papers		TBC depending on activities
- streamlining/coordination of basin plans with relevant state programs etc.																	Update and coordination of river basin master plans as necessary		TBC depending on activities
- assessment report on the river basin (state, prospects etc.)																	Report on agreed assessment / visibility materials		Personnel and experts - in 2011
3.3.3. Capacity building and training																			
- mapping of training needs and elaboration of training programme																X	Consolidated report/memo on Commission priority issues, training programme	Dec-10	1 man-month (NPC and IWRM expert)
- implementation of training programme																	Training programme and records		One training in 2010 - 1 man-month (NPC and assistant), seminar&travel costs (1400+700)

KAZ-69220 - WORK PLAN														Year 2010		Year 2010		Year 2010	
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<b>3.3. Support to operations of the bilateral commission and agreements</b>																			
<b>3.3.1. Technical and logistical support to governments of Kaz and China</b>																			
- meetings with Commission members (China, Kaz) to establish baseline																	Meeting minutes		1 man-month (NPC and project assistant)
- mapping of past and planned Commission activities (see 3.3.1)																	Committee documents, short summary in e-form of past activities		1 man-month (NPC, legal and IWRM expert)
- establishment of expert group/s to support commission																X	TOR for the expert group/s, endorsement/minutes	Dec-10	1 man-month (NPC, legal and IWRM expert)
- expert group meetings																	Meeting agendas, minutes, work plans		seminar costs, personnel - mainly in 2011
- proactive support in arranging and raising effectiveness of the meetings																	Endorsed Committee work procedures		One meeting in 2010 - 1 man-month (NPC and assistant), seminar and travel costs (700+700)
- support in formulation of commission work plan for upcoming years																	Consolidated report /memo / workplan on Commission priority issues and activities	in 2011	personnel and experts - mainly in 2011
- support to a technical secretariat																	Commission minutes, documents		TBC depending on activities
<b>3.3.2. Support to improvement of IB bilateral legal agreement/s</b>																			
- review of existing legal structures, agreements and principles, analysis																X	E-report for distribution to Committee and concerned parties/stakeholders	Ready in Oct 2010	1 man-month (mainly legal expert)
- elaboration of mutually agreed procedural provisions for cooperation																	Committee meetings		2 man-months (NPC, legal and IWRM expert), intl. expert (3500 EUR)
- report by expert group on legal analysis and dev-t of recommendations																X	E-report, see above	Dec-10	1 man-month (NPC, legal expert), external experts
- bilateral consultations and support on update/est. of legal agreement/s																	Committee meetings and agreements, mainly in 2011		seminar costs, personnel - mainly in 2011

KAZ-69220 - WORK PLAN														Year 2010		Year 2010		Year 2010	
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<b>3.4. Coordinating water management activities in the basin, stakeholder engagement</b>																			
<b>3.4.1. Regular meetings and platform for discussions (see 3.1.1, 3.1.2 and 3.5.1)</b>																			
- meetings with key stakeholders (see 3.1.1)																	Meeting minutes, summary e-report		1 man-month (NPC , IWRM expert and project assistant), travel costs (700)
- meeting in China with stakeholders from both countries, together with WB								X									Seminar recommendations, conclusions	Apr-10	1 man-month (NPC , IWRM and legal experts and project assistant), seminar and travel costs (700+3500)
<b>3.4.2. Support in dev-t and impl. of stakeholder involvement strategy</b>																			
- identification of key stakeholders in both countries (see 3.1 and 3.2)																	As part of 3.1 report		1 man-month (NPC , IWRM expert and project assistant)
- establishment of on-line stakeholder directory																X	On website	Dec-10	1 man-month (NPC and project assistant)
- development and approval of stakeholder involvement strategy																	Responsibilities and roles with regard to river basin and project - cont in 2011		personnel and experts - mainly in 2011
- promote involvement of key stakeholders in transboundary dialogue																			
<b>3.4.3. River basin council support</b>																			
- technical and administrative support to meetings, workplan drafting																	Meeting memo, workplans		1 man-month (NPC , IWRM expert and project assistant), travel costs (700), cont. in 2011
- assistance in information sharing																	Through existing website, experience exchange		
<b>PROJECT MANAGEMENT</b>																			
Quarterly reporting, planning, accounting							X		X				X			X	Plans and reports as agreed		1 man-month (NPC and assistant)
National steering committee meetings																	Meeting minutes, agreed work plans - 2 meetings in 2010		1 man-month (NPC, IWRM expert and assistant), seminar and travel costs (350+700)
Information dissemination and visibility																	press-releases, articles etc.		web-site/visibility costs and personnel
Team meetings and regular communication with beneficiaries																	Meeting minutes, agreed and communicated activities		

BRC-69211 - WORK PLAN																Year 2010	Year 2010	Year 2010	
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
<b>4.1. Overall Project Management and coordination</b>																			
<b>4.1.1. Setting&amp;maintaining organizational arrangements</b>																			
- PIU establishment and hiring project key personnel																	3 PIUs are formed (National Project Coordinators, assistants etc.) and functioning	all NPCs are hired by Jan 2010	3 man-months of PM* and COs personnel
- project experts (incl intl.) identification and hiring																	up to 15 nat.&intl. project experts - expertise on project activities		PM - 1 man/month, COs personnel
- project web-site is functioning and updated										X							web-site is functional, reports and publications are at the site	site is running by June 2010	PM and project assistant - 2 man/months, visibility costs (2100)
<b>4.1.2. Support to PIUs incl. administrative, financial and expert</b>																			
- assistance with planning, documetings and reporting																	timely produced and agreed reports and work plans, plus other docs as needed		PM and project assistant - 2 man/months
- expert input into national strategies and reports/products																	high-quality project outputs synchronised among countries		external expertise costs (14000), PM - 2 man/months
<b>4.1.3. General project oversight, M&amp;E and sustainability</b>																			
- regular missions to PIUs and meetings with national beneficiaries																	2-3 missions per year per unit, mission reports and other relevant documentation		PM and project assistant - 2 man/months, travel costs (8000)
- project work plans harmonization and updates among COs								X		X				X		X			PM and project assistant - 1 man/month, travel costs (incl. in above amount)
<b>4.1.4. Coordination of project interventions&amp;strategic alignment</b>																			
- CAWSCSI support and update																	CAWSCSI is updated and adjusted in cooperation with EC-IFAS		PM and project assistant - 1 man/month
- donor-coordination meetings& discussions (participating&arranging)																	meeting minutes and strategic agreements		PM and project assistant - 1 man/month, seminar and travel costs (1400+2100)
- update of the work plans based on these meetings/discussions																	updated work plans		



BRC-69211 - WORK PLAN													Year 2010	Year 2010	Year 2010						
Activities	All project duration/years				Year 2010												Outputs	Milestones (X)	Inputs (in EUR)		
	2009	2010	2011	2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
<b>4.2. Regional Dialogue and Water Governance</b>																					
- expert support to regional IWRM activities																			Expertise for EC-IFAS and other regional structures		external expertise costs (21000), PM - 1 man/month, travel costs (2100), studies (7000)
- seminars and roundtables on IWRM on the regional level																			at least 1 seminar on the regional level, 2-3 working meetings/roundtables		PM and project assistant - 2 man/months, seminar and travel costs (9100+3500)
- knowledge management and information sharing																			articles/news at web-site, waterwiki and at seminars		PM and project assistant - 1 man/month, visibility costs (980)
- regional studies and reports (small hydro, RWWS etc.) as inputs to IWRM																			regional reports - in ENG/RUS, e-form and printed, prepared on request and in consultations with key stakeholders		PM and project assistant - 1 man/month, intl.&nat. experts (21000) and studies (21000)
<b>4.3. Sector Capacity Building</b>																					
- developing training programmes in cooperation with other partners														X					The program is ready, training materials are been developed/compiled	Programe ready by Sep 2010	PM - 1 man/month, external expertise (3500) and studies (7000)
- implementing the program																	X		at least one training is carried out - minutes, report&materials	Nov-10	PM and project assistant - 1 man/month, seminar and travel costs (7000+3500), external expertise (10500)
- good practices collection, dissemination and replication																			materials on good practices/reports, cont. in 2011		project experts and team (7000), travel costs (2100) and seminars (3500)
<b>PROJECT MANAGEMENT</b>																					
Quarterly reporting, planning, accounting							X			X				X					Plans and reports as agreed		1 man-month (PM and assistant)
Regional Steering committee meetings																			Meeting minutes, agreed work plans - 2 meetings in 2010		PM and project assistant - 2 man/months, seminar and travel costs (10500+5600)
Information dissemination and visibility																			press-releases, articles etc.		web-site/visibility costs and personnel
Team meetings and regular communication with beneficiaries																			Meeting minutes, agreed and communicated activities		
* Project Manager																					

