



Reducing
Transboundary
Degradation
in the
Kura Aras River Basin

Review of the Annual Work Plan and Budget with key milestones for Year 1 and discussion as needed

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Empowered lives.
Resilient nations.

Steering Committee Meeting 2012

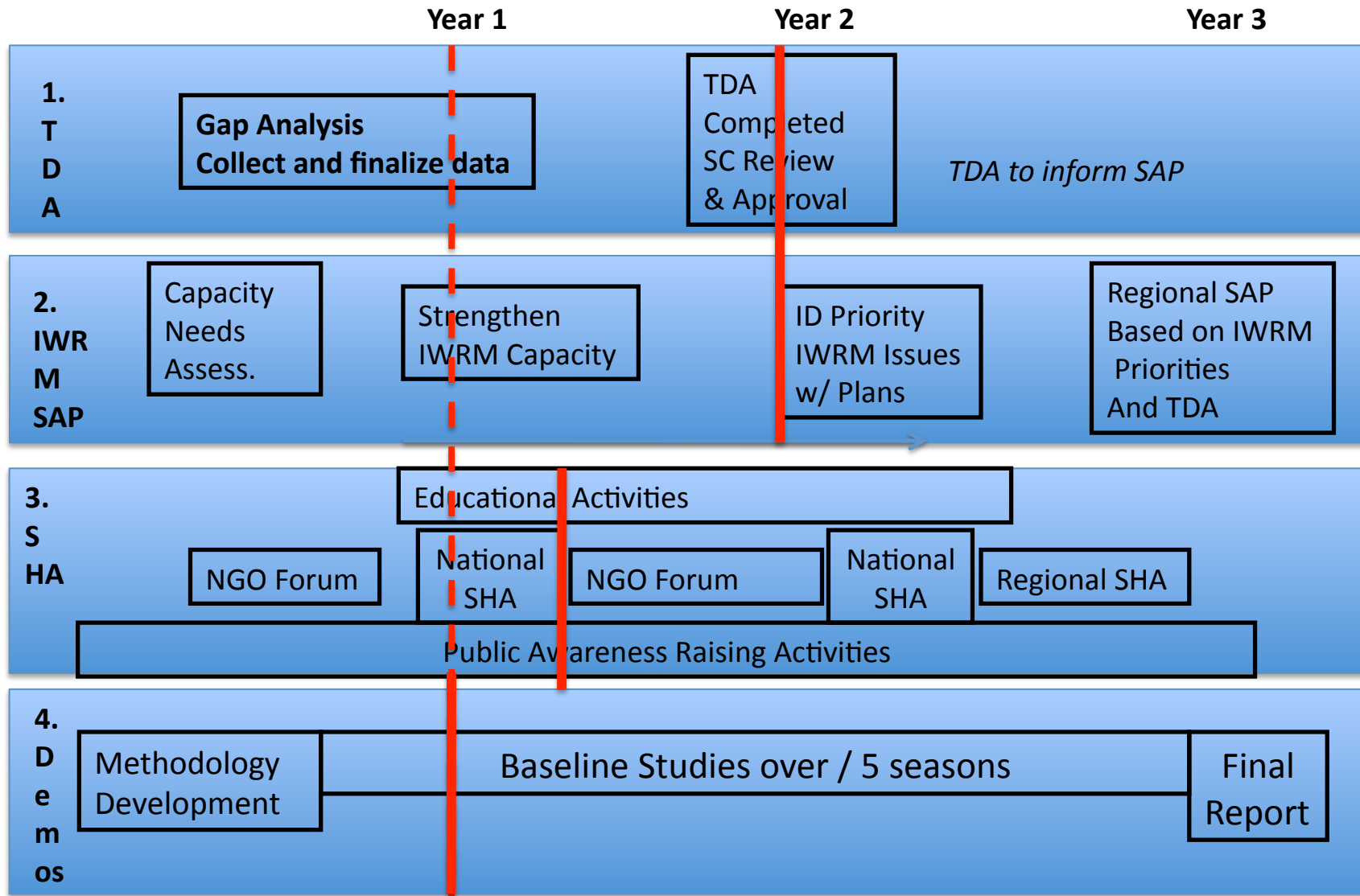


Overview

- Full time line for all activities
- Work plan
- Budget
- Key Milestones from Strategic Results Framework
- External Co-Financing



Full time line – all pulled together



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Budget Year 1 - 2011

Component	Planned Budget	Actual Expenditures	% of Expenditures	Balance
1. TDA Completion	103,888.23	53,048.59	51%	50,839.64
2. National IWRM/SAP	171,294.94	103,813.01	61%	67,481.93
3. Stakeholder Activities	55,056.21	92,589.07	168%	-37,532.86
4. Demonstration Projects	83,326.06	66,317.24	80%	17,008.82
5. Project Management	46,132.69	121,369.98	263%	-75,237.29
Total	459,698.13	437,137.89	95%	22,560.24

Key Milestones, Year 1

July – December 2011

- ✓ Establishment of Offices
- ✓ Hiring remaining staff
- ✓ IWRM Capacity Needs Assessment
- ✓ Demonstration Project Inception Meeting

January – June 2012

- ✓ TDA Gap Analysis and Gaps filled
- ✓ IWRM Training Initiative – *UNDP/GEF EU Kura Aras IWRM Academy*
- ✓ Stakeholder Education and Involvement – *M.Sc. Curriculum Development in Baku, Tbilisi, Yerevan*
- ✓ *NGO Forum*
- ✓ *Scientific Trainings*
- ✓ Initial River Monitoring Conducted (*June 2012*)

External Co-financing June 2011 – May 2012

SUMMARY June 2011 – May 2012	USD
ECRR WWF6 preparation seminar and training (Ljubljana November 2011)	13,280
Demo project training – Volunteer Expert (Tbilisi, March 2012)	15,267
Demo project training - Finnish Environment Institute (Tbilisi, March 2012)	15,867
Participation World Water Forum (Marseille March 2012)	9,020
EU - IWRM Academy Blocks II and II (April, June 2012)	26,300
NPD - OECD and UNECE	20,000
GRAND TOTAL	99,734



Questions,
Comments,
and
Points
for
Discussion