

**ECONOMIC COMMISSION FOR EUROPE**

**EXECUTIVE COMMITTEE**

Eighty-sixth Meeting  
Geneva, 16 September 2016

Item 12

Informal Document No. **2016/53**

**Extrabudgetary projects**

**EU Water Initiative Plus for Eastern Partnership countries (EUWI+ 4 EaP)**

**UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE**

**TECHNICAL COOPERATION PROJECT FORM**

<b>1. Project title and project number:</b> EU Water Initiative Plus for Eastern Partnership countries (EUWI+ 4 EaP)		
<b>2. Expected timing/ duration:</b> 1 September 2016 – 31 August 2020		
<b>3. Objective and brief summary of the project:</b>		
<p>The European Commission has chosen UNECE as one of the two agencies for implementation of activities under EU Water Initiative (EUWI) National Policy Dialogues (NPDs) in the region of Eastern Europe, Caucasus and Central Asia. Funding to UNECE for EUWI has been provided by the European Commission already in three phases for 2006-2016. Currently presented project “European Union Water Initiative Plus for Eastern Partnership countries” constitutes a new 4-year phase of the EUWI. Funding by the European Commission is based on Commission Implementing Decision of 22 July 2015, C(2015) 5272 final and it’s expected that respective contract between the European Commission and UNECE will be signed in September 2016. Draft action plan and budget will be revised in consultations with target countries during the inception phase of the project.</p> <p>The overall objective of the project is to improve the management of water resources, in particular of trans-boundary rivers, in the six EaP countries: Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine. The specific objective is to achieve convergence of national policies and strategies with the EU Water Framework Directive (WFD), Integrated Water Resource Management (IWRM) and Multilateral Environmental Agreements (MEAs).</p> <p>The project will contribute to the following outputs as stated in the Description of Action of European Union Water Initiative Plus for Eastern Partnership Countries:</p> <ul style="list-style-type: none"> <li>• Output 1.1: National, transboundary and regional mechanisms in place to support planning, approval and implementation of legal and regulatory frameworks in line with the WFD, IWRM and MEAs.</li> <li>• Output 1.2: Technical capacity is built within national and/or river basins authorities for the development of policies, strategies and budgetary frameworks in line with WFD, IWRM and MEAs.</li> </ul> <p>Specifically, the objective of the project will be achieved by implementing the following activities:</p> <p>A1.1. Support by experts to national processes related to the adoption of law/regulations and implementation of RBMPs, national plans on harmonization of legal and normative acts with the requirements of the WFD, IWRM and MEAs</p> <p>A2.1. Identification of priorities in the area of capacity development and organization of 12 trainings on WFD, IWRM and MEAs</p>		
<b>4. Expected results of the project:</b>		
E.A.1. Improved legal and regulatory frameworks for water resources management E.A.2. Improved technical capacity of water managers		
<b>5. Target group and beneficiaries of the project:</b>		
Target groups: national authorities responsible for environment and water management. Beneficiary countries: Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine.		
<b>6. Justification of project and its relationship to the programme of work:</b>		
The project is part of the programme of work of the Convention on the Protection and Use of Transboundary Watercourses and International Lakes for 2016-2018 which has been approved by the seventh session of the Meeting of the Parties (Programme area 6. “European Union Water Initiative and National Policy Dialogues”, ECE/MP.WAT/2015/3). The project is directly linked to expected accomplishment of (a) “Improved response to environmental challenges by ECE constituencies” of the Subprogramme 1 “Environment” of the UNECE Strategic Framework for 2016-2017.		
<b>7. Estimated UN regular budget resources (work months of RB staff/level of Staff):</b>		
1 month of RB staff (P3, P4 and P5) annually		
<b>8. Estimated extra budgetary resources:</b>		
<b>Donor:</b>	<b>Amount (EURO)</b>	
European Commission (DG NEAR)	3,150,000	
<b>9. Project Manager:</b>	<b>10. Section/Division:</b> Environment Division	
Peep Mardiste 15.08.2016		
<b>11. Cleared by Programme Management Unit:</b>	<b>12. Approved by EXCOM<sup>1</sup></b>	<b>Date:</b> 16.09.2016
Zamira Eshmambetova 15.08.2016 <b>Chief of PMU</b>		

<sup>1</sup> See paragraph 31 (a) of Commission decision A(65).

**Annex**  
**Estimated results-based budget for the extrabudgetary project \***

<b>Part I. Planning</b> (to be filled in before submission to EXCOM)			<b>Part II. Implementation</b> (to be used for reporting on progress in the implementation of the project in real time) <sup>1,2</sup>	
<b>Expected accomplishments</b>	<b>Planned activities<sup>3</sup></b>	<b>Estimated costs (EURO)</b>	<b>Implemented activities<sup>4</sup></b>	<b>Actual expenditures<sup>5</sup> (US\$)</b>
E.A.1. Improved legal and regulatory frameworks for water resources management	A1.1. Ad hoc support by experts to national processes related to the adoption of law/regulations and implementation of RBMPs, national plans on harmonization of legal and normative acts with the requirements of the WFD, IWRM and MEAs <ul style="list-style-type: none"> <li>• UNECE P4 support x 34 months x 16,000 per month</li> <li>• UNECE P3 support x 40 months x 13,000 per month</li> <li>• UNECE G4 support x 29 months x 8,000 per months</li> <li>• Travel of staff x 50 missions x 2,000</li> <li>• Travel of participants x 90 missions x 2,000</li> <li>• 20 international consultants x 3 months x 3,000 per month</li> <li>• 3 national consultants x 48 months x 1,000 per month</li> <li>• Contractual services: organising of meetings 250 per participant x 40 participants x 1 day x 30 meetings</li> </ul>	<b>2,200,000</b>  544,000 520,000 232,000 100,000 180,000 180,000 144,000 300,000		
E.A.2. Improved technical capacity of water managers	A2.1. Identification of priorities in the area of capacity development and organization of 12 trainings on WFD, IWRM and MEAs <ul style="list-style-type: none"> <li>• UNECE P4 support x 9 months x 16,000 per month</li> <li>• UNECE P3 support x 14 months x 13,000 per month</li> <li>• UNECE G4 support 5 months x 8,000 per months</li> <li>• Travel of staff x 14 missions x 2,000</li> <li>• Travel of 5 participants x 12 trainings x 500</li> <li>• 2 international consultants x 6 months x 3,000 per month</li> <li>• 6 national consultants x 4 months x 1,000 per month</li> <li>• Contractual services: organising of meetings 250 per participant x 24 participants x 3 days x 12 meetings</li> </ul>	<b>700,000</b>  144,000 182,000 40,000 28,000 30,000 36,000 24,000 216,000		
Budget summary		2,900,000		
Project evaluation (for projects at/ above 250,000\$) **		44,000		
7% of Programme Support Costs		206,000		
<b>Total (including 7% of Programme Support Costs)</b>		<b>3,150,000</b>		

\* The budget and detailed activities will be finalized during the inception phase of the project (1 September - 31 December 2016)

\*\* Donor plans to commission and finance an external evaluation. Decision about the use of budgeted evaluation costs will be taken in due time

<sup>1</sup> The secretariat shall inform EXCOM in case of unexpected developments or serious problems of any kind in the project implementation.

<sup>2</sup> Questions from member States on project implementation will be forwarded to the secretariat.

<sup>3</sup> Detailed planning of the activities will take place during the inception phase of the project.

<sup>4</sup> Relevant information should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity and include the following:

(a) For an advisory service (including at a workshop/seminar/training organized by other organizations): title; venue; dates; project expenditures; and hyperlink(s) to presentation(s) and other relevant documents;

(b) For a workshop/conference/training organized by UNECE: title; venue; dates; project expenditures; and hyperlinks to the meeting agenda, list of participants, presentation(s) made by UNECE, conference documents, training materials and reports;

(c) For a consultancy: project expenditures; hyperlinks to the consultancy ToR and main outputs (study, report, training material, presentation, etc.) produced by the consultant/s;

(d) For other outputs not included under bullet points above: hyperlink to relevant documents.

<sup>5</sup> Relevant financial information – certified by the Executive Office - should be uploaded by the project manager on the Project Monitoring Tool within one month from the end of the activity.