

UNDP/GEF TISZA MSP

Planned Activities and Implementation

Outline

- UNDP/GEF Tisza MSP Timetable
- Outline budget
- Method of working
- Co-funding activities
- Project activities and inputs
- Meetings and Reporting
- Project Monitoring & Evaluation
- Approval request



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Budget Breakdown - Summary

	Year 1	Year 2	Year 3	Total
Component 1				
International Experts	-	15,000	15,000	30,000
National Experts	30,000	30,000	10,000	70,000
Travel	15,000	10,000	5,000	30,000
Communications	10,000	10,000	-	20,000
Component 2				
International Experts	-	-	20,000	20,000
National Experts	15,000	15,000	10,000	40,000
Restoration projects	90,000	240,000	50,000	380,000
Travel	15,000	10,000	5,000	30,000
Communications	10,000	-	10,000	20,000
PIU				
Project Management	31,000	29,500	29,500	90,000
Technical Activities C1&C2	67,400	67,300	65,300	200,000



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Method of Working

- PIU staff co-ordinate, prepare and distribute discussion documents
- 1 day (back-to-back) with Tisza Group meeting to discuss project activities
- National experts involvement
- Demonstration projects
- Close links with other projects / activities – builds on previous work



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Co-funding activities

- National Governments
- European Commission
- UNDP
- UNEP
- ICPDR



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Co-funding activities

National Governments

- Participation of technical experts in the Tisza Group meetings
- Rotated organisation of the Tisza Group meetings
- Contribution to the preparation of the Tisza River Basin Management Plan
- National data transfer
- National data validation
- Validation of the text of the Tisza River Basin Management Plan (official feedbacks and comments)



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Co-funding activities

European Commission

- The support of the European Commission has already been utilised in 2007 - 2008: EU Grant – TISAR 2007
- Website: http://193.138.94.60/icpdr-pages/tisar_2007.htm
- Main output: ‘Analysis of the Tisza River Basin – 2007’



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Co-funding activities

UNDP

- Technical assistance in developing demonstration projects
- Stakeholder meetings
- Workshops
- Support of land / water integration demonstration project



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Co-funding activities

ICPDR

- PIU – Management facilities
- Technical contribution from ICPDR EGs and Permanent Secretariat staff
- Coordination of Tisza Group activities
- Financial administration



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Co-funding activities

UNEP

- Capacity building WS on mining hotspots
- Cooperation with the CWI (Carpathian Wetland Initiative)



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Links with ICPDR Tisza Group Activities

Tisza Group

- Outline of the Tisza River Basin Management Plan
- Data collection related to Programme of Measures
- Development of the Plan
- Focus on pollution and flood, drought and climate change

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- *Integration* of water quantity and quality
- Focus on wetlands / floodplains in river basin management
- Demonstrating multiple benefits of wetlands
- Replication in Danube Basin and elsewhere

UNDP/GEF Tisza MSP is
'additional' to work of Tisza
Group

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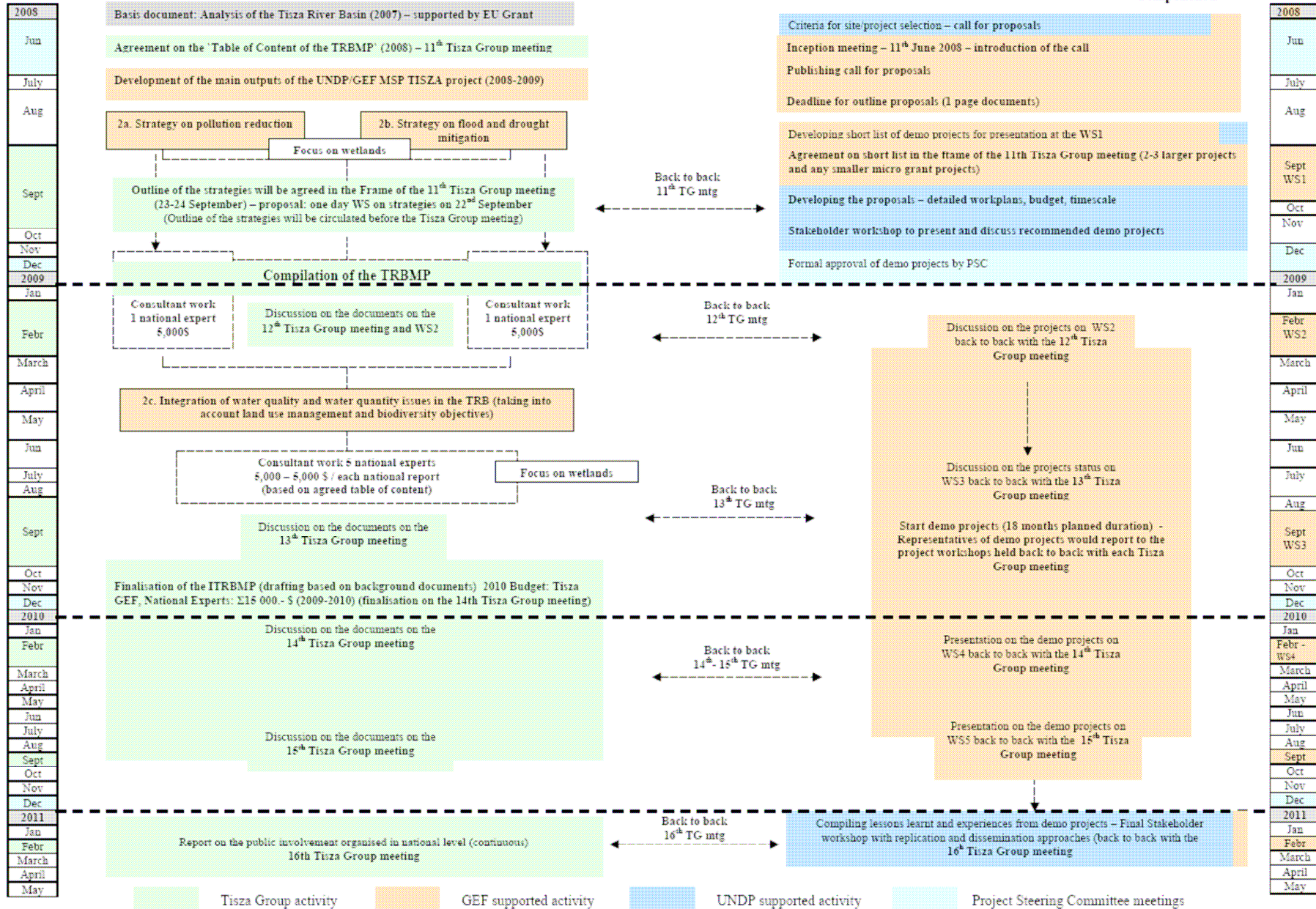


Preparation of the Integrated Tisza River Basin Management Plan (2008-2010) and implementation of demonstration projects - WORKPLAN

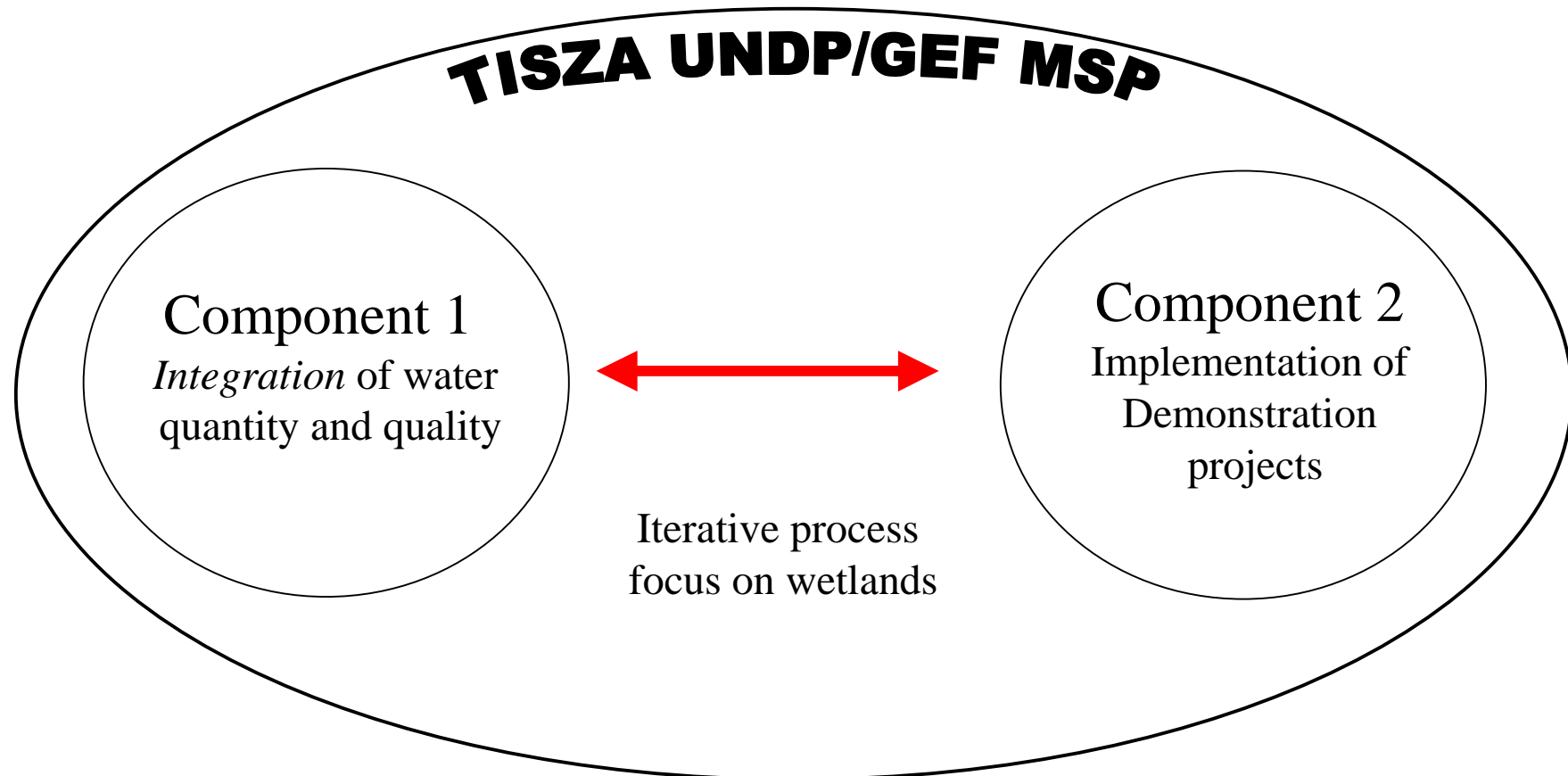


Component 1

Component 2



Structure of the project



Component 1 – *Integrated* RBMP

- Outline of planned Activities:
 - Outline for strategies (11th Tisza Group)
 - Expert(s) prepare strategies (12th Tisza Group)
 - Preparation for integration (12th Tisza Group)
 - Experts prepare national integration strategies and national *integrated* RBMP (13th Tisza Group)
 - Transboundary integration strategies and *integrated* RBMP (14th & 15th Tisza Group)



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Component 1 – *Integrated* RBMP

- Planned inputs:
 - PIU Staff
 - International Experts
 - Mid-term and terminal evaluation for UNDP/GEF & UNOPS – 20 k USD
 - National Experts
 - RBM experts for UA/RS (2 experts) – 30 k USD
 - Experts for pollution and flood/drought strategies (2 experts) – 10 k USD
 - Integration / RBM expertise (5 experts) – 40 k USD



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Component 2 – Wetlands demonstrations

- Outline of planned activities:
 - Short-list of potential project sites (11th Tisza Group)
 - Stakeholder workshop (UNDP – November 08)
 - Formal approval of demonstration projects (1st PSC, December 08)
 - Launch of demonstration projects (Spring 2009)
 - Demonstration project to report to each Tisza Group workshop
 - Final stakeholder workshop (UNDP – 2010/2011)



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Component 2 – Wetland Demonstrations

- Planned inputs:
 - PIU Staff
 - International Experts
 - Mid-term and terminal evaluation for UNDP/GEF and UNOPS – 20 k USD
 - National Experts
 - Preliminary identification of sites (1 expert) – 5 k USD
 - Annual assessment of demonstration projects (1 expert) - 10 k USD
 - Experts to assist with national integration of results (5 experts) – 25 k USD
 - Demonstration Projects



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Reporting and Monitoring & Evaluation

- Logframe & project indicators
- Progress Reports to UNDP/UNOPS
- Annual Project Implementation Reviews
- Mid-term evaluation
- Terminal evaluation
- Financial audit



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Replication and Dissemination

- UNDP/GEF focus on ‘replication’
- Web site
 - http://www.icpdr.org/icpdr-pages/tisza_undp_gef.htm
- Danube Watch
- Presentation at GEF IW conference
- Preparation of Final *integrated* Tisza River Basin Management Plan



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Stakeholder Involvement

- Throughout the project via Tisza Group
- ICPDR public participation strategy
- November 2008 (UNDP) – Demonstration Project workshop
- Winter 2010/2011 (UNDP) - Final stakeholder meeting



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Formal Meetings

- Project Steering Committee Meetings
 - Dec 08
 - Dec 09
 - Dec 10
- One day Workshops back to back with the Tisza Group Meetings
 - 11th – 15th planned meetings



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Next steps

- Preparing detailed activity workplans
- Developing operational M&E plan of actions
- Developing ToRs for experts
 - Wetlands identification;
 - Strategies;
 - Expert support on RBM
- Preparing outline strategies for:
 - Pollution
 - Flood / drought mitigation
- Presentations / discussion material for 11th Tisza Group
- Web site



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Approval Requested from PSC

- For:
 - Proposed workplan implementation
 - PIU Staffing
 - Preliminary budget allocation
 - Reporting and M&E approach



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