



Reducing  
Transboundary  
Degradation  
in the  
**Kura Aras River Basin**

# Review of the Annual Work Plan and Budget with key milestones for Year 2 and discussion as needed

Mary M. Matthews



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*Steering Committee Meeting 2012*

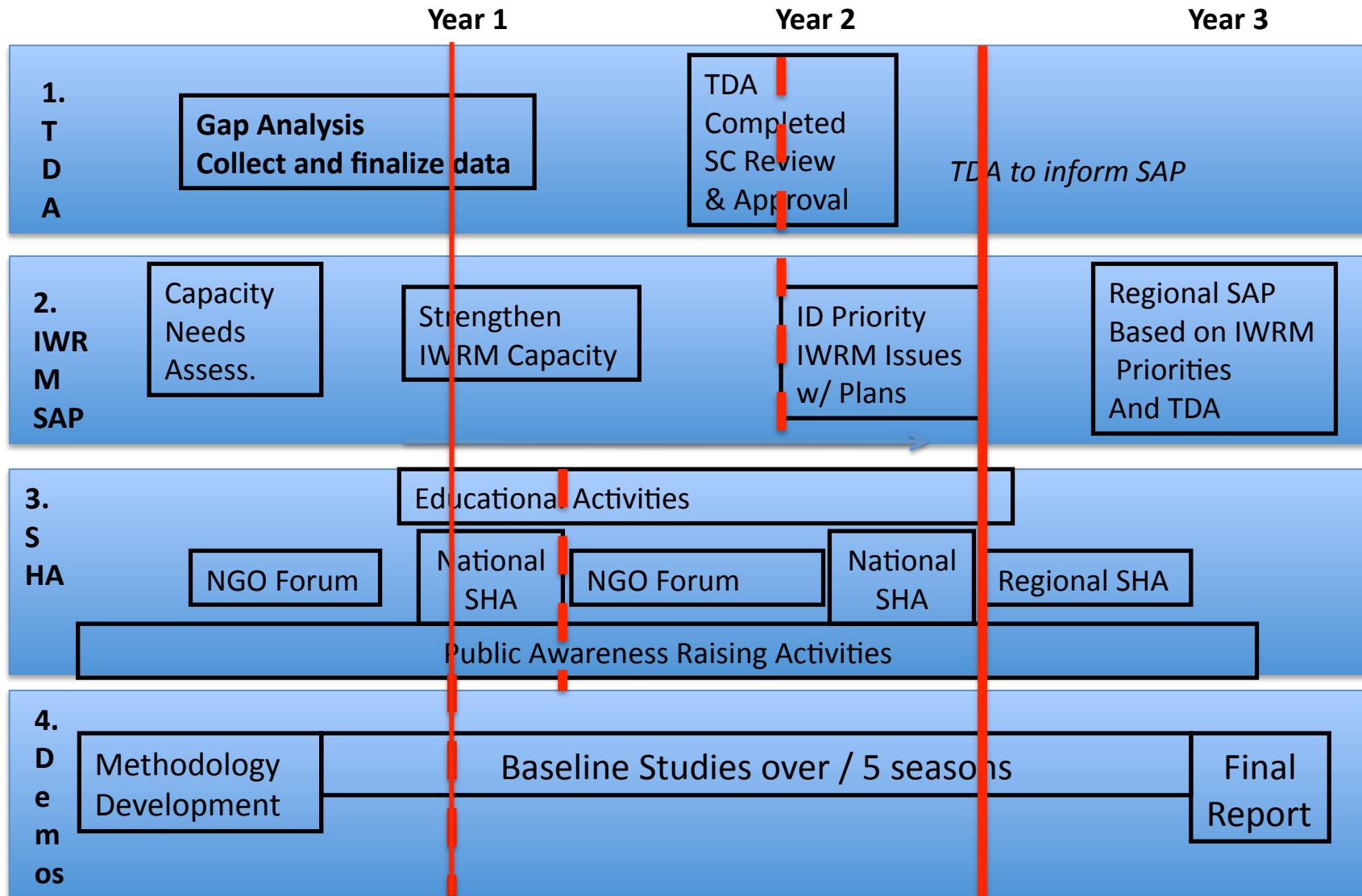


# Overview

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



# Full time line – all pulled together



## Budget Year 2 (Jan.- Dec. 2012)\*

Component	Planned Budget	Actual Expenditures Until May 2012	% of Expenditures (Jan- May 2012)	Balance as of 1 May 2012
1. TDA Completion	<b>134,080.14</b>	103,588.27	77%	30,491.87
2. National IWRM/SAP	<b>375,206.37</b>	219,225.72	58%	155,980.65
3. Stakeholder Activities	<b>177,075.09</b>	17,725.49	10%	159,349.60
4. Demonstration Projects	<b>345,932.30</b>	170,030.64	49%	175,901.66
5. Project Management	<b>140,154.57</b>	119,045.83	85%	21,108.74
<b>Total</b>	<b>1,172,448.47</b>	<b>629,615.95</b>	54%	542,832.52

\* To be revised by 1 July 2012

# Key Milestones, Year 2

## **June – December 2012**

- Complete TDA and Supplemental Desk Studies, and Distribute TDA
- Develop IWRM Plans based on priorities and shared with NWPD Meetings
- Complete IWRM Academy trainings
- Stakeholder education activities developed/ curriculum development
- 2 campaigns for Demonstration Project

## **January – May 2013**

- IWRM plans finalized and shared with NWPD Meetings
- Regional SAP initiated
- NGO Forum
- M.Sc. Curriculum Development in Baku, Tbilisi, Yerevan
- 1 campaign for Demonstration Project
- Start educational materials for schools based on demo project



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# Questions, Comments, and Points for Discussion

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