

**ECONOMIC COMMISSION FOR EUROPE**

**EXECUTIVE COMMITTEE**

Seventieth Meeting  
Geneva, 27 June 2014

Item 2 (b)

Informal document No. **2014/20**

**Extrabudgetary Project**

**Strengthening cooperation on transboundary watershed management between  
Afghanistan and Tajikistan in the upper Amu Darya River basin  
(Phase 2 of Project E188)**



## Annex

### Results-based budget for the extrabudgetary project “Strengthening cooperation on transboundary watershed management between Afghanistan and Tajikistan in the upper Amu Darya River basin - Phase 2”

Part I. Planning <i>(to be filled in before submission to EXCOM)</i>			Part II. Implementation <i>(to be used for reporting on progress in the implementation of the project in real time)<sup>1,2</sup></i>	
Expected accomplishments	Planned activities	Estimated costs (US\$)	Implemented activities <sup>3</sup>	Actual expenditures <sup>4</sup> (US\$)
E.A.1 - Strengthened framework for bilateral cooperation on hydrology and environment.	A.1.1 Annual bilateral meetings 2014-2016	75,000		
	A.1.2 Cooperation Atlas: Translation and broad dissemination of the publication in local languages	25,000		
E.A.2 - Improved substantive bilateral cooperation on hydrology, including on the exchange of data.	A.2.1 Capacity building and development of hydrology data exchange, joint forecasts and flood warnings mechanism	25,000		
E.A.3 - Improved substantive bilateral cooperation on environment.	A.3.1 Capacity building and development of joint environmental monitoring, indicators and data sharing	15,000		
	A.3.2 Exchange of experience in operating protected areas and afforestation	10,000		
<b>Total (including 13% of Programme Support Costs)</b>		<b>150,000</b>		

<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> 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>4</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.