



CTB

**AGENCE BELGE
DE DÉVELOPPEMENT**

ANNUAL REPORT 2010

**PROJECT:
CAPACITY BUILDING IN ASSESSING
AND MANAGING WATER RESOURCES OF
VIETNAM (VIE 0703411)**

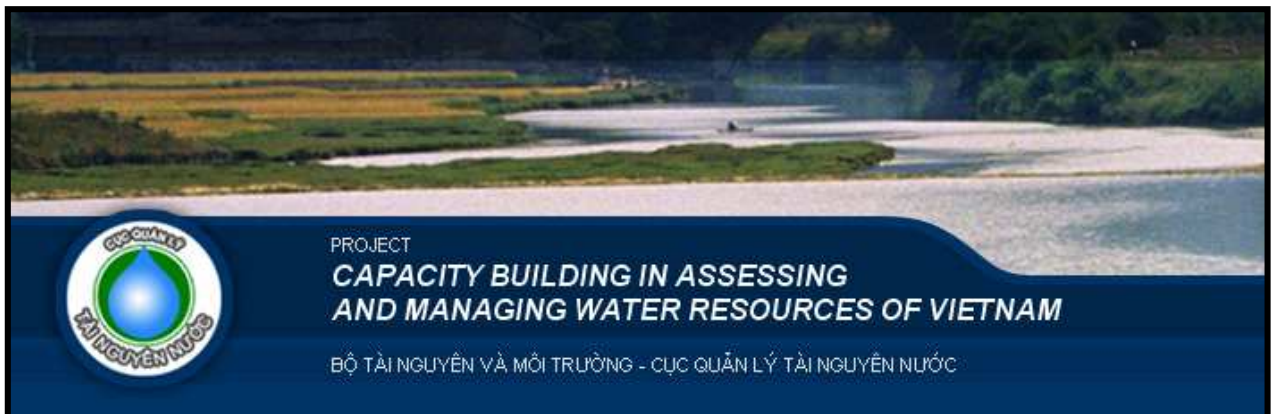


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1 Project form

FIT Title: *Strengthening the capacity within Vietnam for the assessment and management of water resources as a basis for rural water supply for poverty reduction*¹

Chronology and documents:

15/01/2008 Notification to BTC of the signed Implementation Agreement

20/12/2007 Signature of the Implementation Agreement

18/12/2007 Signature of the Specific Agreement

07/12/2007 Sending complete file to DGD headquarters

04/12/2007 Approbation of TFF by JLCB

13/11/2007 Approval by the Quality Control Committee (QCC)

23/05/2007 Notification of the approbation of the identification

Finance and duration:

Belgian Contribution: Regie budget: 893.600 €; National Execution budget: 3.106.400 €

National Contribution: 400.000 Euro;

Duration: 4 Years, Nov 2008 –Nov 2012

General Objective:

To strengthen institutional arrangements and build capacity within MoNRE and its provincial and district bureaus in order to support the strategic investigation and management of regional water resources for efficient development so as to reach the Vietnamese Development Goals.

Specific objectives:

- The strategic water resource planning is improved.
- The protection of water resources is improved.
- Public awareness about the protection of water resources is improved.
- MoNRE/DoNRE's staff capacity in water resources management is increased.

Location of the national implementation agency:

Department of Water Resources Management (DWRM), 68 Bui Thi Xuan, Hanoi, Vietnam

Target groups:

Ministries of Natural Resources and Environment on central (MoNRE) and provincial (DoNRE) level, the population in the seven pilot provinces and other related stakeholders.

Key Contacts:

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¹ This is not the correct program title and should be updated in FIT / PIT using title given in the SA/TFF: "Capacity Building in Assessing and Managing Water Resources of Vietnam"

2 Summary

Due to the social-economic development, rapid urbanization and industrialization Vietnam is going through a fast increase of the demand on water resources in all sub-sectors, like irrigation, water supply, industrial and agriculture production, but also in transport and recreation, etc.

The demand for water for domestic and industrial purposes is vastly increasing; surface water resources, such as rivers, lakes, streams have been polluted as industrial, agricultural, aqua-cultural and domestic waste are being discharged to the water bodies without treatment; ground water resources are affected by excessive exploitation or inadequate protection of aquifers due to the millions of poorly constructed and maintained tube wells of the last few decades.

The result is an increasing competition for water resources between all stakeholders and the conflicts of interest related to that.

At the same time, because of global warming and climatic changes the country faces numerous water related problems, such as typhoons, flooding and drought and climate-change and other environmental related effects.

For this reason the present program main targets are focused on the enhancement of an effectively management of the water resources and on the empowerment of local frameworks in IWRM; strengthening capacity on central and local level and raising up the public awareness about the value of water.

Expected results of the project:

Result 1: A comprehensive ground and surface water resource assessment carried out in 7 provinces

Result 2: An interactive database operational at MoNRE and 7 DoNREs

Result 3: The IWRM concept, including decision-making protocol, developed and pilot tested in selected provinces

Result 4: A water resource development and protection plan developed in 7 provinces

Result 5: Water Resources Monitoring Network in 7 provinces is enhanced (= CEMDI's water resources and environmental monitoring system applied in 7 provinces)²

Result 6: Public awareness campaigns implemented in each of the 7 provinces

Result 7: A series of staff training courses implemented in key WRM areas

² This title should be updated because CEMDI doesn't exist anymore and the network will be under the management of the DoNREs.

2.1 Analysis of the intervention

Intervention logic	Efficiency	Effectiveness	Sustainability
Specific objectives:			
Result 1: Comprehensive ground- and surface water assessment carried out in 7 provinces	Criteria has not been assessed	Criteria has not been assessed	Criteria has not been assessed
Result 2: : An interactive water resource database operational in MoNRE and 7 DoNREs	Satisfactory	Unsatisfactory	Satisfactory
Result 3: The IWRM concept, including decision-making protocol, developed and applied in selected provinces	Unsatisfactory	Unsatisfactory	Criteria has not been assessed
Result 4: : A Water Resource Development and Protection Plan developed in 7 provinces	Criteria has not been assessed	Criteria has not been assessed	Criteria has not been assessed
Result 5: : Water Resource Monitoring Network in 7 provinces is enhanced	Criteria has not been assessed	Criteria has not been assessed	Criteria has not been assessed
Result 6: : Public awareness campaigns implemented in each of the 7 provinces	Satisfactory	Satisfactory	Satisfactory
Result 7: : series of staff training courses implemented in key WRM areas	Unsatisfactory	Unsatisfactory	Criteria has not been assessed

Budget	Expenditure year 2009	Total expenditure year N (31/12/2010)	Balance of the budget	Execution rate
4.000.000	889.312	2.111.470	1.888.529	53%

2.2 Key points

On central level the main effort in 2010 was laid on the creation of guidance, technical documents and tools, which have to be the baseline for further implementations.

It is of particular mention is the Guidelines for Water Resources Monitoring and Assessment, which is still under process. The same situation applies for the IWRM concept. Only the Guideline for Water Resources Protection has a better performance.

Another key tool is the creation of the interactive WR database, which has progress.

One of the main functions of the central PMU and the Project Support Unit is to support the 7 provincial PMUs in designing and executing their activities. On key product in 2010 was the preparation of 7 provincial Water Resources Monitoring plans.

Apart from initiating the WR-Monitoring plans on provincial level, the most attention on provincial level was made for the execution of the data collection and public awareness campaigns to enhance WR protection and the understanding about IWRM.

2.3 Lessons learned and recommendations

- Experiences of various ODA projects supporting different intervention sectors by applying variant types of implementations modalities show that the “logical framework approach” is not suitable for projects having institutional strengthening nature. A principal recommendation is to step back from the logical framework and change to a more modern and appropriate planning and assessment tool, which provides applicable and measurable indicators. For example the GIZ (former GTZ) planning and monitoring tool called “Impact-Chain Monitoring” (see e.g.: www.gtz.de/en/dokumente/en-impact-monitoring-guide.pdf).

- The development of technical guidelines on central level is a demanding task with a slow process because of the large participant group and difficult to harmonize the various interests from several stakeholders. The involvement of too many players and experts unfortunately created an unclear situation on who takes the leadership/chairman role in the activity. This uncertainty slows down the decision taking (and development) process on the creation of such documents. However the strong participative approach includes the option for a higher acceptance and sustainability of the product.
- The workshops and training have been executed in the old fashion – trainer centred – which mainly using simple presentations (lectures), with less participation of trainees/participants. Dynamic trainings, with work-groups, practical exercises and field visits are not desired by the DWRM/MoNRE. This old training style is well known to have a very low learning efficiency and sustainability for the participants. The PSU already recommended to the PMU several times to change the training methodology, but so far no recommendation has been taken in consideration.

3 Evolution of the context

The elements that have had a significant influence on the logic of the intervention, and in particular on the results (specific objective), but are not caused by the direct project intervention are the following:

- the fast economical growth leads to less attention, higher abuse and consume of the Water Resources, in general. The pressure on the resources is rising and the project advancement cannot catch up with the demand to assist the MoNRE in WR protection and applying IWRM concepts, etc (e.g. slow progress in installing WR Monitoring Network, while water bodies getting polluted and degraded);
- “Climate Change” becomes a “fashionable issue” and a kind of “must” included in WR strategies, however the effectiveness of actions to combat CC in Vietnam are quite questionable because there are no case studies to guide the techniques and approaches that can be appropriate measures for IWRM, to face the global warming in this country. However the aspects of CC in IWRM should be taken in consideration and included in the new activity and action plans (for example - focus GW monitoring on coastal areas and include measurement of salinization);
- It seems that the proposed base note for the future Belgian Cooperation does not assign sufficient priority to the importance of WRM (IWRM) in the proposed strategy paper for the new “ICP 2011-2015”, which mainly focuses on water supply sub-sector, “urbanisation” and “*infrastructure works*”. The document seems to limit the WRM sector to water supply and Climate Change issues. This reflects the view in which WRM is less important in comparison with rural/urban water supply, infrastructure and climate change. This may have a negative effect on the present project, because the strategy of “CAPAS” has different priorities as compared to what identified in this base note;
- There is almost no/weak donor coordination in Viet Nam on IWRM “sector”, which leads to the risks of overlaps and redundancies.

4 Analysis of the intervention

The project intervention is nationally executed on two levels, central and provincial. Because of the high level of ownership of the project and the NEX modalities, on one hand the intervention shows a high acceptance by the counterpart. On the other hand the intervention is slowed down by the “learning processes” of “how-to-execute NEX” and the lack of national financial Guidelines, follow-up procedures and clear guidance.

Furthermore, it can be recognised that the communication structure and the coordination of the implementation between the central and provincial PMU is still quite weak and lack of clear instructions and communication rules, which complicates the intervention on provincial level.

4.1 Institutional anchoring and execution modalities

National Execution gives the opportunity for very appropriately anchoring of this project in the MoNRE. The “CAPAS” project is highly appreciated and the MoNRE shows a strong ownership, commitment and take responsibility for the Belgian effort in the WRM sector.

4.2 Specific objective

The “CAPAS” project has 4 specific objectives and 7 results:

4.2.1 Indicators

Specific objective: Strategic water resources management is improved					Progress:
Indicator	E	G	Baseline	Progress year 2010	Comments
The Water Resources Development and Protection Plan for each province is approved and referred to in the preparation of the 5-year Socio-Economic Development Plan 2011-2015	x		no baseline available	slow	-So far no plans been developed yet - No water resources development plan will be developed as a direct output product of this project
Specific objective: To improve the development and protection of water resources					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Policy measures to improve water resource conditions in the province	x		no baseline available	slow	is linked to the Guidelines for (Ground-) Water Resources Protection
Provincial five years social economic development plan includes surface and ground water resources development and protection plans	x		no baseline available	slow	is linked to the Guidelines for (Ground-) Water Resources Protection
Specific objective: To improve public awareness about the protection of water resources					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Communities understand different measures for water resources protection	x		no baseline available	medium	

Measured by number of the public awareness campaigns conducted annually in the Program provinces	x		0 campaigns before 2009	10 campaigns per year, per province	
Reduction in dumping wastewater and solid wastes in water bodies	x		no baseline available	not applicable	
Specific objective: To increase MoNRE/DoNRE's staff capacity in WRM					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Visibility of DoNRE increased in the provinces	x		no baseline available	slow	slowly rising but not measurable
Number of professional staff working on water resource management at DoNRE increased, be able to enter data, information into interactive data base and making report on water resource conditions	x		Before 2009, most pilot DoNRE's had no (0) staff totally dedicated for WRM	2-15 staff working in each DoNRE in WRM	still not using DB and reporting tools

4.2.2 Analysis of progress made

To analyse the dynamics between the achieved products and the likely achievement of the specific objectives, it is important to understand that the TFF and logical framework was designed in 2007, almost 3 years before project started and the institutional landscape had changed over the last 5 years. For this reason the project responds dynamically with changing scopes and activities, regarding their actual need.

- The first specific objective now is more lined up with the MoNRE effort to harmonize the strategy on monitoring and assessing water resources (Standard Guidelines in preparation) and not the provincial WR development plans.
- The second specific objective is still in reachable, but before any WR protection plan can be approved, MoNRE has to agree on the technical Guidance on how to create and develop protection plans. There is a quite good progress on this document, at least for groundwater protection. At this stage, the MoNRE decided not yet to include in this activity a legal guidance on surface water protection. For this reason it is unlikely that there will be SW protection plans and areas assigned in the seven pilot provinces in the near future.
- The policy in WR protection also depends on the existing legal framework, which is under review (Water Law) in this moment. There will be a potential impact of this modern and new Water Law which will likely be finalized when CAPAS project is still going on.
- Another dynamic which leads to a quite drastic change of scope are the agreements regarding the database, to create a tool, which should be applicable not just for 7 provinces but the whole water sector. This means a much larger technical and structural change in the design and development of the DB at all levels (planning, programming, testing, implementing, hard-and software, technical support, maintenance, etc).
- The workshops and planning on the WR database leads also to “unforeseen tasks” such as the development of the Monitoring and Evaluation Tool, an online database to follow up the project disbursement as well as the decision from MoNRE to create a Water Resources Information System (WRIS) in addition to a database.
- The alignment with partner organisation, especially from the European Community, has also influence on reaching the target of some specific objectives, for example allows the support

form the German Groundwater Protection project in 1 of the 7 pilot provinces to rely on already installed data and resources.

- The gender component alternate a lot the public awareness campaigns, where the equity between male and female becomes an crucial issue and the awareness about the position, role and function on “women and water” is an ongoing discussion.

4.2.3 Risks and Assumptions

Risks	Likelihood	Impact
Financial Risks: <ul style="list-style-type: none"> • The project developed a proper M&E System for the program activities and expenses, which enhances the follow-up. The external Supervision is still based on sixth monthly external financial. • Up to date the PSU/BTC relies on disbursement reports from Central PMU, which relies on the 7 disbursement reports from the Provincial PMUs (PPMUs). This causes delays and uncompleted information. • Exchange Rate: All budget plans are done based on a strong Euro. In case Euro breaks down, some activities or expenses will have to be reduced. • No national financial Guidelines for the procedures on provincial level so far developed (planned for 2010) • Some PPMUs may not have sufficient capacity and experience to purchase of services and equipment with tender and biddings on provincial level 	<p>weak</p> <p>moderate</p> <p>moderate</p> <p>weak</p> <p>moderate</p>	<p>high</p> <p>moderate</p> <p>moderate</p> <p>weak</p> <p>high</p>
Operational Risks: <ul style="list-style-type: none"> • Reporting mechanism between PPMUs to CPMU still not clear, causing delays and misunderstandings. • Lack of true management: the project is implemented by existing staff at central and provincial levels where they are all part-time and overloaded. • Some consultancy works did not complete on time, causing delays in implementation as well as did not produce required-quality outputs. • The activities around the Water Resources Data Assessment and the design of a central Database /System needs strong coordination on all levels and the national support and commitment form MoNRE 	<p>moderate</p> <p>high</p> <p>high</p> <p>moderate</p>	<p>weak</p> <p>high</p> <p>high</p> <p>moderate</p>

4.2.4 Quality criteria

The purpose of this chapter is to assess the intervention of the project as a whole against and assign a “score” to each criterion, and provide comments that help understand the score given

	Score	Comments
Effectiveness	Satisfactory	In general the intervention slows down in some aspects and certain moments, but when activities started to be implemented, mostly with a high efficiency.
Efficiency	Unsatisfactory	Unsatisfactory efficiency in the way how the intervention is implemented, for example the training activities.
Sustainability	Satisfactory	The high ownership and sustainability – so far measurable – are good. Of course, in the long term – for example – the sustainability of installed equipment and their maintenance can only be measured from next year.
Relevance	Satisfactory	All (adjusted) specific objectives and activities have a high priority to the counterpart and all involved stakeholders.

4.2.5 Impact

All project’s specific objectives will contribute to the sectoral objectives to enhance the IWRM on central and provincial level. Especially the development of Standards, Tools, Systems and Networks, the installment of knowledge and experience will have impact to the counterpart and reach the general objective: “To strengthen institutional arrangements and build capacity within MoNRE and its DoNREs”, however the impacts can only be measured in a long term, because institutional changes are not only slow but depends also on “indirect effects” and is a result of aggregated processes (see comments in Chapter 2.3).

4.2.6 Lessons learned and recommendations

In general “lessons learned” should not be a single statement of single person, but rather – drawn out from input of all stakeholders, from events such as workshops. For this reason no “lessons learned” will be documented at this stage of the reporting.

Also “recommendation” should base on a mutual brainstorming, but the author summarizes some personal ideas about possible future enhancements:

- The central PMU has to give more and clearer instructions to the PPMUs, in written form. Many delays (in activities carried out on provincial level) for example in preparing the WR Monitoring Plans, the annual Planning or data collection, are caused by the weak and unclear communication from CPMU to PPMUs;
- On the other hand the CPMU need to be more pro-active and ask for assistance or clarification in cases there are question or confusion;
- A Financial Guidelines should be elaborated and trained to the PPMUs. In general, PPMU accountants and directors still don’t understand how to deal with the budget while CPMU gives

controversial instructions (for example, the UN Cost Norms is applicable for employing staff on central level, but not provincial?)

- This should include the clear mechanisms how to deal with the data collection/processing and maintenance and cost of project goods (WR Monitoring Network). Many provinces want to “charge” the project a high cost for the maintenance and collection of the project supported network by applying Vietnamese cost norms, which is not suitable.

- Repeat (actualize) the Training Need Assessment

- Adjust training method from “workshop” style (which in reality are events with speeches) towards a more modern and dynamic “training” event , including interactive session (discussions), working groups, giving space and task for presentation of the participants, practical exercise, field trips, etc

- reduce the “indoor” training (training done by PSU and PMU members who are not professional trainers) as appropriate

- out-sourcing trainings to third party professional institutions (such as national and international training centres, institutes and universities, e.g. *InWent*, GIZ)

- providing real seminars on IWRM and technical trainings for DoNRE staff, with several day trainings in qualified institutions (abroad is an option)

4.3 Results

The CAPAS project contains 7 results:

4.3.1 Indicators

Result 1: Comprehensive ground- and surface water assessment carried out in 7 provinces					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Existing conditions of ground- & surface- water (quantity, quality, demand pattern) for each province are clearly defined to support strategic decision-making.	x		no baseline available	50% of estimated total workload is done in 2010	So far the data collection has been executed in each province, but not digitized and assessed.
Result 2: An interactive WR system operational at MoNRE and 7 DoNRE's					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Interactive water resources database and WRIS are established, tested and running error-free at central server and are regularly accessed, maintained and updated.	x		no database available before 2009	80 % of database and 10 % of WR System elaborated	need more expertise, prolongation of international and national experts proposed
Imbedded tools and database are used by relevant authorities for making strategic decisions with regard to water resources management	x		no tools were available	slow process, 0 tools and 0 decision so far	need more expertise, prolongation of international and national experts proposed
Result 3: The IWRM concept, including decision-making protocol, developed and pilot-tested in selected provinces					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Specific IWRM measures/approaches are implemented in pilot province(s) and the lessons-learnt and recommendations are documented for future replication and mainstreaming into provincial policy	x		No Vnese IWRM concepts available before 2009	very slow progress (25 %) of the concept and no pilot area selected	One of the most slow and unsatisfactory results because of inappropriate/ insufficient consultancy approach
Result 4: A Water Resources Development and Protection Plan developed in 7 provinces					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Water resources development and protection plan	x		no baseline available	50%	Before developing plans, first the technical guidance and the legal framework have to be created
Result 5: Water Resource Monitoring Network in 7 provinces is enhanced					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Water resources and environmental monitoring data available	x		in 4 of 7 provinces no data	25% of planned WR Monitoring Network is constructed (21 wells)	Provincial Monitoring Plans 2011-2015 is still under preparation and

			were collected before 2009		review (CPMU)
More discharging fees collected			no baseline available	so far no process	
Result 6: Public awareness campaigns implemented in 7 provinces					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Implemented public awareness campaigns	x		in most pilot province no PA before 2009 executed	100% of planned campaigns implemented in all 7 provinces	Most successful CAPAS component/result
Result 7: A series of staff training courses implemented in key WRM areas					Progress:
Indicators	E	G	Baseline	Progress year 2010	Comments
Implemented staff training programs	x		no baseline available	50% of planned staff trainings were executed in 2010	<ul style="list-style-type: none"> - TNA should be repeated - not appropriate training methods - MoNRE did not fully commit to developed training calendar

4.3.2 Evaluation of activities

Activities executed in 2010	Progress:				Commentaries (only if the value is -)
	++	+	+/-	-	
A1.1.2 Agreement on standards for monitoring and assessing water resources				x	Slow because of multi-stakeholder approach
A 1.2.3 Data assessment in the provinces and collecting existing information			x		Depends on DB creation which is behind schedule
A 1.2.4 Reviewing and digitizing existing data			x		Depends on DB creation which is behind schedule
A 1.2.5 Training on methods and skills assessment of water resources				x	Postponed to 2011
A 1.2.6 Submit ground/surface water status report to MoNRE		x			One overall status report 2010 was created by the DWRM
A 2.1.1 National Data and Web Expert		x			
A 2.1.2 Creating the WR Database and the WR System				x	Slow because of multi-stakeholder approach
A 2.1.3 Organizing workshops to define the structure and parameter of the database			x		
A 2.1.4 Purchasing Software		x			
A 2.1.5 Workshops on agreement for data exchange				x	Postponed to 2011
A 2.2.1 Acquire IT equipment to improve water resources management for the provinces		x			
A 2.2.2 Installing a central sever			x		Completed, server runs an operated by DWRM
A 2.2.3 Establish information system on water resources and training to the provinces				x	Postponed to 2011
A 3.1 Development of the IWRM concept				x	Slow because editor (team) not yet formed
B 1.2 Development of Guideline for GW Protection Zones				x	Slow because of national consultancy
B 2.1.1 Preparing the WR Monitoring Plan for each province			x		Only for the year 2010, still pending for 2011-2015
B 2.1.2 Elaborating ToR for Drilling GW Wells		x			Completed
B 2.2.1 Drilling GW Monitoring Stations		x			21 wells completed
B 2.2.2 Purchasing Monitoring Equipment				x	Slow because of missing quotations and slow tender process
C 1.2 Implementation of Public Awareness campaigns		x			
C 1.3 Assisting MoNRE in the Implementation of PA campaigns		x			
D 1.2 Study Tours		x			
D 1.3 Staff Training			x		Delays in organizing trainings, also not appropriate approach

D 1.4 Planning workshops			x		
X 1.1 Acquire project car			x		
X 1.3 Project Accountant and Accountant Software		x			

4.3.3 Analysis of progress made

- The progress of activities (A1.x), supporting the first result (Data Collection and Assessment) is rather slow. This is because the slow in finalization of the Guidelines for WR Monitoring and Assessment and the database. Without these tools, the data collection and digitizing (DB) and the data assessment (Guideline) can not take place. Therefore the training activity on the methodology has been postponed to 2011.
- The activities (A2.x) regarding database development are steady but not as scheduled in the planning. One of the reasons is the change in scope, that this DB shall be applicable national wide and contains also an Information System. Regardless of delays in the development, progresses were made in 2010, especially in design of the structure of the DB, and the on-the-job training to transfer knowledge from the international expert a group of national experts, involving a big group of participants in the discussion about the WR DB and System and gathering valuable experience in technical solutions for this demanding task.
- To date, the least progress is activity A3.x, regarding the IWRM concept and application. So far, only 1 expert contracted and working alone for compilation of the booklet. The DWRM still searching for competent editors to supplement the team. The available concepts have been selected and translated but the current draft still needs substantial improvement to become an understandable and applicable document.
- The activities in B 1.x aim to reach result 4 - the development of protection plans. MoNRE has decided in this phase to focus on groundwater wells and springs, therefore the technical Guidelines, which is the baseline for the application, is restricted to those groundwater sources. In 2010, a good progress in the creation of the mentioned Guidelines has been achieved (80%).
- Development of WR monitoring plans at provincial level was one of the main exercises for the provincial PMUs. In 2010, it was recognized that PPMUs encountered a lot of difficulties in preparation of such an important planning document. For this reason the DWRM decided that the CPMU develops the monitoring plan for 2010 and from 2011 additional exercise/training for technical staff will be provided to PPMUs on this topic such that in the future they would be able to do the task themselves. Based on the monitoring plans all activities under (B2.x) can be executed.
- One heavy task for the DWRM is the purchase of various WR monitoring equipments. Though detailed technical specifications are available, Vietnam is lacking experience and expertise in this new technology (ACDP) and also has to import all needed equipment as they are not available in domestic market.
- The activities for the implementation of the public awareness campaigns (C.x) received a lot of support and attentions of DoNREs and there is a steady demand form the provincial PMUs to dedicate more funds to this budget line. This is the most successful component so far.
- The progress of the Staff training component (activities D.x) is quite moderate. Issues have been mentioned above which are mainly about inappropriate methodology and commitment to existing training calendar and plans.

4.3.4 Risks and Assumptions

Technical Risks	Comments	Risk Level	Mitigation Measures
Existing data not adequate, accurate and/ or up-to-date	The success of the activity A 1.2.3 (Data collection and assessment) is highly related to the availability of (accurate) data. Various sources of data already exist, many in hard copy format. The implementation progress may be hindered if many of the existing data are not usable or redundant.	medium	Coordination between 2 levels is crucial. The PMU/PSU should assist the PPMUs in identify the most relevant information, providing technical specifications and ToR for data collection and the central WR database should minimize redundancies.
Timely creation of assessment tools and evaluate the WR data	Apart from the project data collection activities, the success of the GW-SW assessments, the creation of a WR database/System and the preparation of the WR monitoring and protection Plan depends on the smooth cooperation with key stakeholder organizations and the timely availability of data from other sources. Reluctance to share data will slow down program implementation.	medium	The DoNRE Director in cooperation with the PPC and the TA team ought to take a very active role in mobilizing key stakeholders to obtain the necessary information and create assessment tools in time.
Disagreement on standards, parameters, technology, methodology related to the assessments	As part of preparing the provincial monitoring and protection plans, decisions will need to be taken about the standards to evaluate the status of WR and agreements in the data collection and storage (database) are essential for the implementation.	medium	An expert group on both levels (central and provincial) shall assist the DWRM in the development of those standards. Participative Workshops should create space to come to the necessary agreements.
Remaining unclear distribution of tasks and responsibilities between various institutions that has impact to the Program	Current unclear institutional boundaries lead to a certain impasse with regards to water resources management. New legislations to fix the situation are under way (e.g. Review of the existing Water Law).	low	The Program can flexibly adjust the intervention and according to MoNRE instructions and coordination of the new legal frameworks
Delays in approval of project's guiding documents	The Program will generate various plans and guidelines to be used for implementation at the provincial level. The role of MoNRE will be to review and approve those instruments prior to application. Delays in the approval process might have negative effect on the project.	low	The strong ownership from MoNRE and the high level of engagement of the SC Chairman provide project with priority status.

Lack of qualified staff at DoNRE level	Most DoNREs have staffing issues. They have been established from 2003 or after, with assumption that this will be composed mainly by DARD-staff with some WRM experience (to be transferred). This has not fully taken place. On the other hand, the newly recruited staff also does not always have sufficient WRM qualifications and/or experiences.	medium	The Program will provide the existing and new staff with necessary training, knowledge and skills. Additionally, DoNREs - with help from TA team - will make an assessment of additional expertise needs in relation to WRM, in order to facilitate the process of requesting more staff (using provincial budget).
IWRM Concept not applied	To incorporate IWRM at provincial level is a task which should start with a full understanding on how to apply IWRM concepts/practices. But this knowledge is rarely found, also on central level.	medium	Case studies of IWRM in countries where field application is already available should be examined and then compared with / adapted to Vietnam's condition. Also the IWRM booklet in VN language has to be compiled in a form of an understandable and applicable document, for use as a training material. For pilot application, small IWRM sites will have to be identified.
Limited project funds	Organizing awareness campaigns, data collection and assessment and especially establishment of WR monitoring network are all very costly. So far, DoNREs (more specifically – PPC) have not yet allocated annual budget for those purpose while the project budget is not at sufficient size.	high	Successful implementation of pilot activities, demonstrating positive impacts could motivate PPC to allocate more funds for DoNREs in coming years.
Inadequate in-country training capacity in key WRM topics	IWRM is a new area in Vietnam and hence very limited experiences exist with regards to its application. It might therefore be hard to find qualified institutions/ specialists who could provide comprehensive trainings to MonRE/DoNREs on various aspects of a holistic IWRM	high	The CPMU should make effort to identify international institutions/specialists specializing in WRM, and contract them temporarily for teaming up with Vietnamese trainers to design and implement the necessary courses.

Assumption:

The present landscape of Vietnam's Water Sector shows on both levels (national and provincial) a certain "impasse" between institutions and their role in the WRM sector about "who is supposed to do what". In other words: unclear boundaries and distributions of tasks, roles, functions and responsibilities exist between the competent institutions. This phenomenon has effects on the present project. Fortunately, initiatives are currently underway with the drafting of new Water Law to correct these institutional deficiencies.

4.3.5 Quality criteria

See 4.2.4.

4.3.6 Budget execution

See annex.

4.3.7 Lessons learned and recommendations

See Chapter 4.2.6

5 Beneficiaries

The CAPAS project influence potentially on 2 main categories of beneficiaries – direct and indirect.

Direct beneficiaries are counterpart agencies directly involved in the management and implementation of project activities and interventions, including MoNRE and its DWRM at central level and the 7 DoNREs at provincial level.

The indirect category is more diverse, ranging from partner agencies/institutions who are involved in the implementation of the whole or part of activities/interventions, government and mass organizations who are offered to participate in a number of awareness and capacity building activities, to a wider society and community people who either benefit or being affected from the changes/improvements of water resources management as resulted from the project interventions.

More details and dimensions related to beneficiaries in 2010 are presented in table below:

Beneficiary	Category of beneficiary	Key related intervention	Role of beneficiary in intervention	Change of / impact to beneficiary	Other notes
Ministry of Natural Resources and Environment (MoNRE)	Direct	Capacity building (study-tours in 2010 to UK/Europe and China)	Organizer	Raising profile of organization Gaining innovative knowledge in water resources management (WRM) Establishing network and relationship for future cooperation	
Department of Water Resources Management (DWRM)	Direct	Capacity building (study-tours in 2010 to UK/Europe and China)	Organizer	Same as with MoNRE above	
		A number of trainings/workshops on technical and managerial aspects of WRM	Organizer and participant	Enhanced capacity (knowledge and presentation skills)	
		Development of technical instruments (such as guidelines for WR monitoring and assessment; WR protection) and plans for WRM (such as WR monitoring plan)	Supervisor and implementer	Enhanced capacity in preparing such instruments as well as capacity in supervision and quality control	
		Establishment of WR database	Implementer	Enhanced soft- (capacity in building and managing modern WR database) and hard-component (equipment such as central server)	

		Construction of WR monitoring works	Supervisor and implementer	Enhanced capacity in construction and supervision of such infrastructures Internalized project fund (in contrary to external consultancy agencies/companies)	
		Implementation of NEX (national execution) project	Implementer	Enhanced capacity in management and implementation of NEX projects	
Department of Natural Resources and Environment (DoNRE) in 7 project provinces	Direct	Capacity building (study-tour in 2010 to China)	Participant	Gaining innovative knowledge in water resources management (WRM)	
		A number of trainings/workshops on technical and managerial aspects of WRM	Organizer and participant	Enhanced capacity (knowledge and presentation skills)	
		Development of plans for WRM (such as WR monitoring plan)	Supervisor	Enhanced capacity in supervision and quality control	This might have negative dimension when DoNREs tend to rely and “give away” everything to consultants
		Establishment of WR monitoring works	Supervisor	Enhanced capacity in supervision and quality control	
		Organization of awareness raising campaigns	Organizer	Enhanced capacity in designing and delivering such events in collaboration with partners	
		Implementation of NEX (national execution) project	Implementer	Enhanced capacity in management and implementation the provincial components of NEX projects, especially planning	This might have negative dimension when DoNREs tend to rely too much on central level. Also, provinces might not be happy or satisfied with the approach / level of autonomy.
Department of Information Technology (DIT) {under MoNRE}	Indirect	Establishment of WR database	Partner	DIT is responsible for developing overall structure for national NRE database where the WR component is developed by this project (that they just will benefit)	
Department of Natural Resources and Environment (DoNRE) outside 7 project provinces	Indirect	Organization of a number of technical trainings/workshops on WRM, legislations, and communication skills for “outside” provinces	Participant	These DoNRE are more aware about WRM legislations as well as more capacitated on communication and technical aspects	This has been done in all three region: northern, central and southern of the country
Mass media (journalists,		Organization of a number of technical trainings/workshops on WRM,		These mass media beneficiaries understand more	This has been done

radios) at central and provincial level		legislations, communication skills and events (such as writing contest) for these mass media beneficiaries		their work and involvement in the sector	country
Mass organizations (youth union, women union, farmer union...) at central and provincial level	Indirect	Organization of various public awareness raising campaigns on WRM	Partner	Improving awareness/capacity of these beneficiaries as well as their willingness/motivation and active involvement in water sector	
Centre for Water Resources Investigation and Planning (CWRPI) {under MoNRE} and its Divisions	Indirect	Establishment of WR database	Partner / consultant	Mutual benefit for both CAPAS and CWRPI when collaborating to develop groundwater database	Commitment on data sharing in the future should be established
		Development of monitoring plans and establishment of WR monitoring works in provinces	Partner / consultant	CWRPI and its Divisions have technical and financial gains when working with CAPAS on WR monitoring plan and works in provinces	The plans might lack of comprehensiveness, with more focus on the expert area / mandates of these beneficiaries. This should be avoided.
Hydro-Meteorological Data Center (HMDC) {under the National Center for Hydrology Meteorology (NHMC)}	Indirect	Establishment of WR database	Partner	Enhanced capacity of HMDC staff in developing surface water and meteorology database that is part of its mandate	Commitment on data sharing in the future should be established
Environmental Monitoring Centre and Hydro-meteorological Centre in 7 project provinces	Indirect	Development of monitoring plans in provinces	Partner / consultant	These beneficiaries have technical and financial gains when working with CAPAS on WR monitoring plan	The plans might lack of comprehensiveness, with more focus on the expert area / mandates of these beneficiaries. This should be avoided.
Local governments (district and commune level) in 7 project provinces	Indirect	Organization of various public awareness raising campaigns and modalities on WRM	Partner	Improving awareness/capacity of these beneficiaries as well as their willingness/motivation/support and active involvement in water sector	
Teachers and students of primary and secondary schools in 7	Indirect	Organization of various public awareness raising campaigns and	Partner and implementer / participant	Improving awareness/capacity of these beneficiaries as well as their willingness/motivation/support	This modality high potential for society-wide

project provinces and others				water sector	
Local community people in selected sites of 7 project provinces	Indirect	Organization of various public awareness raising campaigns and modalities on WRM	Participant / purely beneficiaries	Enhanced awareness and willingness/motivation/support and active involvement of these beneficiaries in water sector Local people benefit from improved water resources, in both quality, quantity and its management regime	Modalities such as “My home countryside river”, “Self-managed river reach” etc. very well received and participated by local communities

6 Follow-up of the decisions taken by the JLCB

Decisions from the so called “Joint Local Consultative Body” (Project Steering Committee) can be found in detailed in the corresponding PSC minutes, elaborated after each PCS meeting by the PSU and then reviewed and agreed by the PMU.

Main decisions taken by the PSC members, related to adjustments in 2010, were:

- Incorporate the purchase of 7 Pick-up cars in the budget line of the “Data Collection and Assessment” (A 1.2.3)
- Change the former “environmental and water resource monitoring network for CEMDI” to a water resources monitoring network (without environmental parameters) and assign this to the responsibility of the 7 pilot DoNREs
- Study carefully if it’s suitable to install ADCP equipment for surface water monitoring in the 7 pilot provinces
- Slow down the development process of the water resources database in 2010 in execute more workshops to have more inputs and a higher participation in the database structure design
- Mobilize more funds for the “C component” (Implementation of Public Awareness) from existing budget lines (e.g. A 1.2.3 or D Component)
- Stronger involvement of the provincial PMUs in the PSC meeting. In second SC meeting, 2010 all 7 PPMU directors had to report on the implementation and present their annual planning.
- Include in trainings and other events also upstream and neighbour provinces and do not restrict the intervention only on the 7 “CAPAS provinces”

7 Annexes

Logical framework

Logical Frame for: CAPACITY BUILDING IN ASSESSING AND MANAGING WATER RESOURCES			
Logic of Intervention	Indicators	Source of Verification	Risk and Assumptions
General Objective			
	To strengthen institutional arrangements and build capacity within MONRE and its provincial and district bureaus in order to support the strategic investigation and management of regional water resources for efficient development so as to reach the Vietnamese Development Goals.		
Specific objective A			
A	Strategic water resources management is improved.	The Water Resources Development and Protection Plan for each province is approved and referred to in the preparation of the 5-year Socio-Economic Development Plan 2011-2015.	Water Resources Development and Protection Plan and 5-year SEDP 2011-2015 of each province.
			<ul style="list-style-type: none"> Legal framework will be adapted early 2008 to abolish current misunderstandings about tasks and responsibilities in the sector; Improving the management of water resources is on the agenda of the PPC.
Results			
A.1.1	Comprehensive ground- and surface water assessment carried out in 7 provinces.	Existing conditions of ground- & surface- water (quantity, quality, demand pattern) for each province are clearly defined to support strategic decision-making.	Water resources assessment report of each province.
			<ul style="list-style-type: none"> Provinces show commitment to conduct assessments; Existing data adequate and accurate for assessments; Provincial teams ready to work under guidance from MoNRE and TA team.
A.1.2	An interactive WR system operational at MoNRE and 7 DoNRE's.	<ul style="list-style-type: none"> Interactive water resources database and HEIS system are established, tested and running error-free at central server and are regularly accessed, maintained and updated. Imbedded tools and database are used by relevant authorities for making strategic decisions with regard to water resources management. 	Type and amount of data/information stored in the system and number of reports produced from the system that have been used to support decision making.
			<ul style="list-style-type: none"> Willingness to share data and cooperate to create an interactive database/system.
A.2.1	The IWRM concept, including decision-making protocol, developed and pilot-tested in selected provinces.	Specific IWRM measures/approaches are implemented in pilot province(s) and the lessons-learned and recommendations are documented for future replication and mainstreaming into provincial policy.	<ul style="list-style-type: none"> Proposal on implementation of IWRM concept(s) Pilot implementation report, documenting lessons-learned and recommendations accepted by provincial
			<ul style="list-style-type: none"> Readiness in each province to cooperate in a IWRM Committee; Readiness of the selected provinces to strategically cooperate in the IWRM Council; Adequate funds available for the institutions represented in the Council to implement the measures that are being agreed.
Specific objective B			
B	To improve the development and protection of water resources.	<ul style="list-style-type: none"> Policy measures to improve water resource conditions in the province; Provincial five years social economic development plan includes surface and ground water resources development and protection plans. 	Provincial Five Year Plan 2011-2015.
			Water resources protection is on the agenda of the PPC.
Results			
B.1.1	A Water Resources Development and Protection Plan developed in 7 provinces.	Water resources development and protection plan	Report for each province.
			<ul style="list-style-type: none"> Adequate and accurate data available; Provincial institutions ready to participate, deliver and cooperate.
B.1.2	CEMDI's water resource and environmental monitoring system applied in 7 provinces.	<ul style="list-style-type: none"> Water resources and environmental monitoring data available; More discharging fees collected. 	<ul style="list-style-type: none"> Reports on environmental and water resources conditions; Number of payments made.
			<ul style="list-style-type: none"> Mandates, tasks and responsibilities of the institutions concerned clear; Environmental monitoring system developed by CEMDI ready for water resource monitoring.
Specific objective C			
C	To improve public awareness about the protection of water resources.	<ul style="list-style-type: none"> Communities understand different measures for water resources protection; measured by number of the public awareness campaigns conducted annually in the Program provinces; reduction in dumping wastewater and solid wastes in water bodies. 	<ul style="list-style-type: none"> Campaign Impact assessment reports; Annual reports of Urban Environment Companies, Provincial Center for rural water supply and environmental sanitation.
			--- na ---
Result			
C.1.1	Public awareness campaigns implemented in 7 provinces.	Implemented public awareness campaigns.	Campaign materials.
			<ul style="list-style-type: none"> Civic society and professional organizations with sufficient experience in the field available in the province to assist with implementing the campaigns; Provinces have adequate funds to implement professional awareness campaigns.
Specific objective D			
D	To increase MoNRE/DoNRE's staff capacity in water resources management.	<ul style="list-style-type: none"> Visibility of DoNRE increased in the provinces; Number of professional staff working on water resource management at DoNRE increased, be able to enter data, information into interactive data base and making report on water resource conditions. 	Reports with recommended WR measures and policies.
			Adequate number of staff with WR management responsibilities deployed and available for training.
Result			
D.1.1	A series of staff training courses implemented in key WRM areas.	Implemented staff training programs.	Training evaluation reports.
			<ul style="list-style-type: none"> Suitable trainers available in-country; Training providers available for training in the provinces.

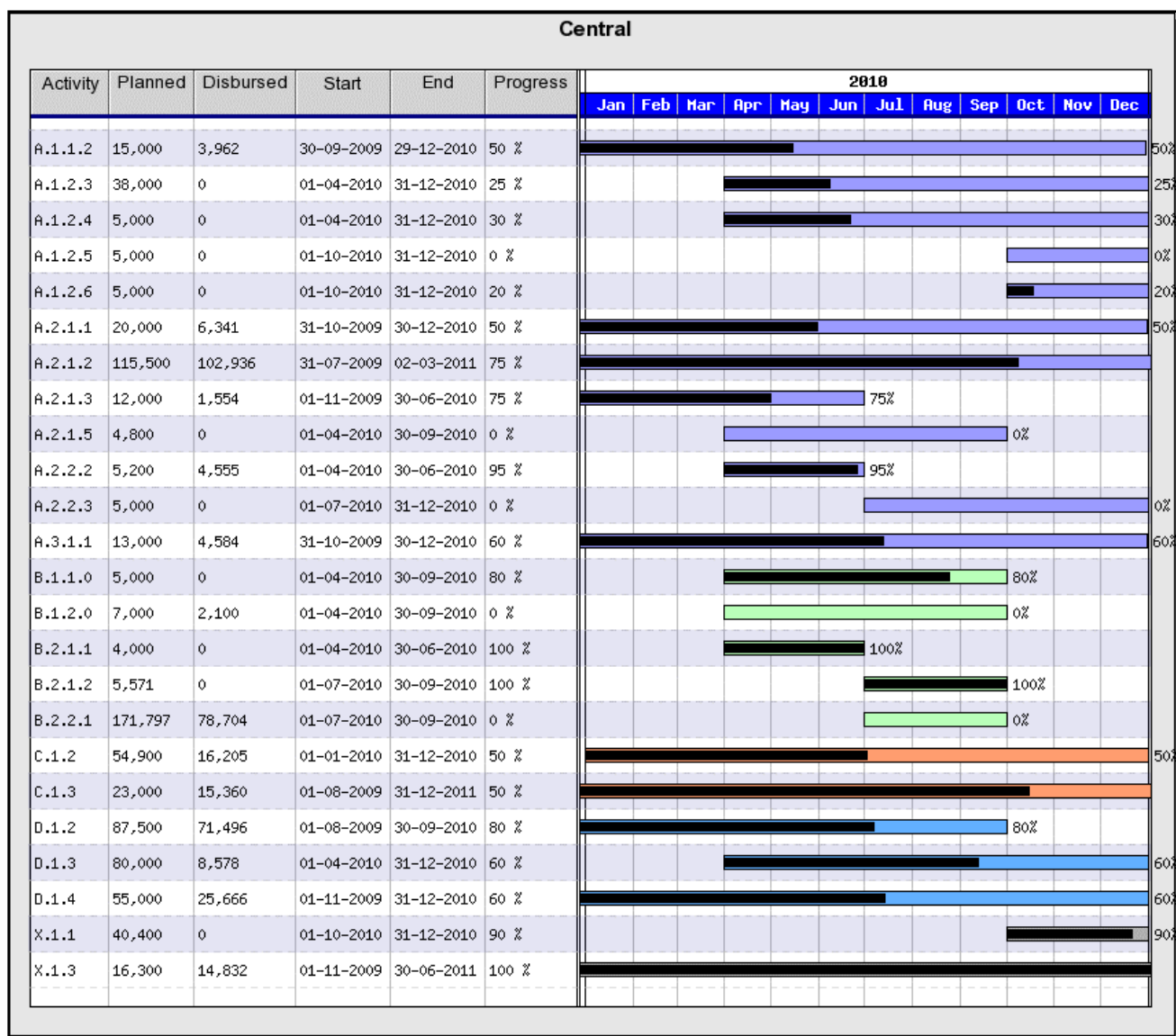
M&E activities in 2010

External M&E:

- 2nd Project Steering Committee Meeting (20.01.2010, HCM City)
- 3rd Project Steering Committee Meeting (07.07.2010, Hanoi)
- 2nd financial external Audit (01/10/2009 to 30/6/2010, Deloitte Company)

Internal M&E:

The PSU created the M&E tool - a modern and powerful follow-up tool, based on a central server and accessible via Internet - to assist the project implementation and follow-up. The “MET” can store all ongoing activities and expenditures and its progresses can be dynamically displayed and analysed (see e.g. GANTT diagram for project implementation on central PMU level in figure below). This new tool is accessible and operational online (www.capas.vn -> MET), and trainings to all PMUs were organized in Q3 - 2010.



“Budget versus current (y – m)” Report

The budget for the NEX (national execution) consists of just one budget line (04) and detailed accountant is done by the national accountant, using national accounting system.

Budget vs Actuals (Year to Month) of VIE0703411							
Project Title : Strengthening the capacity within Vietnam for the assessment and management of water resources as a basis for rural water supply for poverty reduction							
Budget Version: D01 Year to month : 31/12/2010							
Currency : EUR							
YIM : Report includes all closed transactions until the end date of the chosen closing							
Status	Fin Mode	Amount	Start to 2009	Expenses 2010	Total	Balance	% Exec
A To IMPROVE STRATEGIC WATER RESOURCES MANAGEMENT		3.106.399,98	697.200,00	1.050.000,00	1.747.200,00	1.359.199,98	56%
01 Comprehensive ground-and surface water assessment		0,00	0,00	0,00	0,00	0,00	7%
01 Prepare detailed plans and guidelines for ground-and		COGES	0,00	0,00	0,00	0,00	7%
02 Conduct comprehensive ground-and surface water		COGES	0,00	0,00	0,00	0,00	7%
02 An interactive WR database operational at MoNRE and 7		0,00	0,00	0,00	0,00	0,00	7%
01 Design the interactive database		COGES	0,00	0,00	0,00	0,00	7%
02 Establish the database in each project province		COGES	0,00	0,00	0,00	0,00	7%
03 The IWRM concept developed and pilot tested in 2		0,00	0,00	0,00	0,00	0,00	7%
01 Setting up the IWRM Institutional framework in ONE		COGES	0,00	0,00	0,00	0,00	7%
02 Developing and documenting the IWRM concept		COGES	0,00	0,00	0,00	0,00	7%
03 Applying the IWRM concept		COGES	0,00	0,00	0,00	0,00	7%
04 Fund transfer to NEX account		3.106.399,98	697.200,00	1.050.000,00	1.747.200,00	1.359.199,98	56%
01 Replenishment to NEX account		COGES	3.106.399,98	697.200,00	1.050.000,00	1.359.199,98	56%
B To IMPROVE THE DEVELOPMENT AND PROTECTION OF		0,00	0,00	0,00	0,00	0,00	7%
01 A water Resources Development and Protection Plan		0,00	0,00	0,00	0,00	0,00	7%
01 Carry out analyses using primary and/or secondary data		COGES	0,00	0,00	0,00	0,00	7%
02 Prepare WR Development and Protection Plan for the		COGES	0,00	0,00	0,00	0,00	7%
03 Organise workshop(s) for the relevant provincial		COGES	0,00	0,00	0,00	0,00	7%
02 CEMDI's water resource and environmental monitoring		0,00	0,00	0,00	0,00	0,00	7%
01 Establish effective institutional arrangements on data		COGES	0,00	0,00	0,00	0,00	7%
02 Facilitate the installation of the monitoring equipment		COGES	0,00	0,00	0,00	0,00	7%
	REGIE	893.600,00	192.112,49	172.157,88	364.270,37	529.329,63	41%
	COGEST	3.106.399,98	697.200,00	1.050.000,00	1.747.200,00	1.359.199,98	56%
	TOTAL	3.999.999,98	889.312,49	1.222.157,88	2.111.470,37	1.888.529,61	53%

Budget vs Actuals (Year to Month) of VIE0703411 Printed on dinadag 08 februari 2011 page: 1

The Regie budget is managed using FIT and can be found under the budget lines “Z.x”

Budget vs Actuals (Year to Month) of VIE0703411							
Project Title : Strengthening the capacity within Vietnam for the assessment and management of water resources as a basis for rural water supply for poverty reduction							
Budget Version: D01 Year to month : 31/12/2010							
Currency : EUR							
YIM : Report includes all closed transactions until the end date of the chosen closing							
Status	Fin Mode	Amount	Start to 2009	Expenses 2010	Total	Balance	% Exec
Z GENERAL MEANS		893.600,00	192.112,49	172.157,88	364.270,37	529.329,63	41%
01 Personnel		560.400,00	177.915,76	158.356,46	336.272,22	224.127,78	60%
01 CTA		REGIE	450.000,00	164.584,50	128.882,09	293.466,59	65%
02 National Technical Advisor		REGIE	86.400,00	8.441,96	21.488,56	29.930,52	35%
03 Translator cum sectoretary		REGIE	24.000,00	4.889,30	7.985,81	12.875,11	54%
02 Office Equipment		15.000,00	8.695,83	1.343,51	10.039,34	4.960,66	67%
01 Equipment IT		REGIE	15.000,00	8.695,83	1.343,51	10.039,34	67%
03 Operational means		43.200,00	5.500,90	9.357,52	14.858,42	28.341,58	34%
	REGIE	893.600,00	192.112,49	172.157,88	364.270,37	529.329,63	41%
	COGEST	3.106.399,98	697.200,00	1.050.000,00	1.747.200,00	1.359.199,98	56%
	TOTAL	3.999.999,98	889.312,49	1.222.157,88	2.111.470,37	1.888.529,61	53%

Budget vs Actuals (Year to Month) of VIE0703411 Printed on dinadag 08 februari 2011 page: 2

02 External Auditing REGIE 200.000,00 0,00 3.100,39 3.100,39 196.899,61 2%

Operational planning Q1-2011*

Code	Activity	CPMU	PPMUs	TOTAL
		A 1.1.2	Agreement on standards for monitoring and assessing water resources	3.000
A 1.2.3	Data assessment and collecting existing information	17.500	16.258	33.758
A 1.2.4	Reviewing and digitizing existing data	0	4.451	4.451
A 1.2.6	Submit ground/surface water status report to DoNRE	0	2.845	2.845
A 2.1.1	National Data and Web Expert	1.338	0	1.338
A 2.1.2	Creation of WR Database and WRIS (ITA)	18.000	0	18.000
A 2.1.3	Execute Workshops for the definition of the Database and Parameters	3.250	0	3.250
A 2.1.4	Purchase Software and Licenses		89	89
A 2.2.1	Acquire IT equipment to improve water resources management for the provinces		582	582
A 2.2.3	Establishment and training of the WRIS system in the Provinces	2.500	0	2.500
A 3.1.1	Review and documentation of the IWRM concept	2.850	0	2.850
A 3.1.2	Workshops to finalize and provide training on the IWRM concept	1.500	0	1.500
B 1.1	Preparing the guidance for protection areas for water resource	2.000	0	2.000
B 2.1.1	Preparing the Monitoring Plan for each province 2011-2015	3.150	0	3.150
C 1.2	Implementation of Public Awareness Campaigns	15.000	10.000	25.000
C 1.3	Assisting MoNRE in public awareness campaigns	3.500	0	3.500
D 1.3	Staff Training and Workshops	13.500	3	13.503
D 1.4	Planning Meetings	9.800	0	9.800
X 1.1	Acquire project car	10.000	0	10.000
X 1.3	Project Accountant	1.500	0	1.500
	TOTAL	108.388	34.228	142.616

**Because preparation of this OP-Q1 was prepared before PSC meeting Q1-2011, all quarterly budgets are estimated and based on the draft planning- subject to change*