



World Meteorological Organization



Global Water Partnership

ASSOCIATED PROGRAMME ON FLOOD MANAGEMENT



**ADVISORY COMMITTEE
AND
MANAGEMENT COMMITTEE**

(Geneva, 17-18 June 2005)



**ADVISORY COMMITTEE AND MANAGEMENT COMMITTEE
WMO SECRETARIAT, GENEVA, 17 TO 18 JUNE 2005**

TABLE OF CONTENTS

- A. ADVISORY COMMITTEE**
 - 1. Opening**
 - 2. Review of the activities of the year 2004/2005**
 - 2.1 Concept paper and other supplementary papers on “Integrated Flood Management”**
 - 2.1.1 Objectives
 - 2.1.2 Legal and Institutional Aspects of IFM
 - 2.1.3 Environmental Aspects of IFM
 - 2.1.4 Social Aspects of IFM
 - 2.1.5 Economic Aspects of IFM
 - 2.2 Compilation of good practices in IFM**
 - 2.3 Regional pilot projects**
 - 2.4 Capacity development**
 - 2.5 Dissemination of information and advocacy activities**
 - 2.6 Programme performance**
 - 2.7 Activity plan**
 - 2.7.1 Supplementary papers
 - 2.7.2 Implementation and outreach of regional pilot projects
 - 2.7.3 Information services
 - 3. Implementation phase II**
- B. MANAGEMENT COMMITTEE**
 - 4. Annual report 2004-2005**
 - 5. Action plan and budget for the year 2005-2006**
 - 6. The way forward**
 - 7. Closure of the meeting**

ANNEXES

Annex I	Agenda for the APFM Advisory Committee and Management Committee
Annex II	List of participants
Annex III	Approved budget plan for 2005 – 2006

APPENDICES

Appendix I	Annual Report 2004 – 2005
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LIST OF ACRONYMS

ADPC	Asian Disaster Preparedness Center
APFM	Associated Programme on Flood Management
CapNet	Capacity Building for Integrated Water Resources Management
CEE	Central and Eastern Europe
CPWC	Co-operative Programme on Water and Climate
GEF	Global Environment Facility
GWP	Global Water Partnership
HOMS	Hydrological Operational Multipurpose System
I-CHARM	International Centre for Water Hazard and Risk Management
IFI	International Flood Initiative
IFM	Integrated Flood Management
IFNet	International Flood Network
IRMED	Institute for Resource Management and Economic Development
IUCN	World Conservation Union
IWLRI	International Water Law Research Institute
IWRM	Integrated Water Resources Management
JICA	Japan International Cooperation Agency
JICE	Japan International Cooperation Agency
JWF	Japan Water Forum
MLIT	Ministry of Land, Infrastructure and Transport
TEC	Technical Committee
TSU	Technical Support Unit
WMO	World Meteorological Organization
WWF	World Water Forum



A. ADVISORY COMMITTEE

1. Opening

The Advisory Committee meeting of the WMO/GWP Associated Programme on Flood Management (APFM) was held on Friday 17 June 2004 at the Secretariat of the World Meteorological Organization (WMO) in Geneva, Switzerland. The meeting was opened at 09.30. Director, Hydrology and Water Resources welcomed the participants on behalf of the Secretary General, Mr Michel Jarraud.

Participants at the meeting included the members of the Committee, Technical Support Unit (TSU) of APFM, observers and staff from the Hydrology and Water Resources Department of WMO. The Committee was informed that Ms Mercy Dikito-Wachtmeister, the representative of GWP, expressed her regrets and inability to participate in the meeting due to ill-health. The representative of the Co-operative Programme on Water and Climate (CPWC) attended the meeting as the observer. The agenda adopted at the meeting is given in Annex I. The list of participants is given in Annex II.

2. Review of the activities of the year 2004/2005

2.1 Concept paper and other supplementary papers on “Integrated Flood Management”

2.1.1 Objectives

The Committee noted the new reprint of the concept paper with minor changes. The Committee appreciated the role played by the Concept Paper in outlining the concept of IFM, which was being warmly received. It was suggested that if new developments would need to be covered regarding the concept of IFM this should be done in separate publications rather than continuing to update the concept paper. The role of supplementary papers to understand various concepts of IFM was reiterated. It was clarified that while the Concept Paper outlines the basic elements of IFM, the supplementary papers present more detail aspects of the specified issues for the benefit of flood management practitioners and policy planners. It was realised that it is essential to present various aspects that build up the IFM separately to present them in a form that is understandable and at the same time readily acceptable.

The Committee was informed of the process of compilation of the Supplementary Papers. TSU explained that in order to maintain their quality and incorporate multidisciplinary perspective, the supplementary papers go through a rigorous process that involves multi-disciplinary exchanges of information and wide consultations. It was informed that the draft text is circulated to a large number of experts through wider circulation at various stages of development of the paper using the Internet. An expert group, representing different hydro-climatic regions and with different socio-economic setup, meets and discusses the first draft in detail. The group later on provides comments on the revised draft. After finalisation the revised draft is posted on website for soliciting comments from wider audience, which are suitably incorporated after consultations with the expert group. The Committee was also informed of the efforts being made for identification and, wherever required, development of tools for implementation of IFM as part of the process of compilation of supplementary papers. The Committee appreciated the process of preparation of Supplementary Papers and maintained that, in view of the detailed process adopted, as explained above, there was no need for further approval of the contents of these papers by the Advisory Committee. It was suggested that a short statement should be suitably included in the papers explaining the process of compilation. A proposal was made that in order to document the review process of the draft advocacy papers should be documented by presenting a short outline of the comments that had been received on the drafts. The Committee also desired that although the length of supplementary papers was not large, an executive summary of the papers should also be included therein. On another query it could be clarified that the



IFM Advocacy Papers are not approved by the WMO Executive Council but are publications of the APFM.

2.1.2 Legal and Institutional Aspects of IFM

The Committee was informed of the progress made in the preparation of Supplementary Paper on legal and institutional aspects of IFM and that the revised draft had been received from the IWLRI. The Committee was informed of the inclusion of a Rapid Assessment Tool for analysis of existing legal regime for flood management. It was also informed of the proposal to test the applicability of this Rapid Assessment Tool for Serbia in the Sava River Basin. The Committee appreciated the development of the paper including an operational tool for use in the field that could also become part of the GWP ToolBox or WMO's HOMS. On a query, the Committee was informed that the issue of flood insurance is being covered under Supplementary paper on Economic aspects of IFM. In view of the substantial amount of material presented in the legal paper and three legal case studies, the length of the paper was a matter of concerns. It was suggested to present the material in a more concise form, say by separating the case studies into a separate volume.

2.1.3 Environmental Aspects of IFM

The Committee was informed that the draft outline of the paper on Environmental aspects of IFM has been prepared and the discussion paper would be ready by the end of June 2005. This discussion paper would be circulated to the experts including those from IUCN, the Ramsar Convention on Wetlands, Switzerland, Japan, etc., with an invitation to participate in the process of developing the paper. The Committee appreciated this process and expressed the need for APFM to establish collaborative arrangements with organizations such as IUCN. The Committee pointed out that this paper should also address the concept of "Environmental Flow" and adequately reflect the concerns of Climate Change where required. It noted the offer made by the Cooperative Programme on Water and Climate (CPWC) to vet the document from climate perspective.

2.1.4 Social Aspects of IFM

The Committee was informed of the progress in development of the paper on Social aspects of IFM in collaboration with ADPC, Pathumthani, Thailand, who has long experience in working at the grass root community level. The Committee was informed of the connection that the experimental work of compiling community manuals will be the core part of this paper. However the inputs will be taken not only from the pilot project developed in South Asia, but also the activities in other Pilot Project areas such as Cuareim Basin in South America. The Committee suggested that indigenous knowledge issues should also be adequately reflected in the paper. The Committee was also informed that the experts group to be constituted would represent different geographical regions as well as economic background.

2.1.5 Economic Aspects of IFM

The Committee was informed of the difficulties experienced in compiling the paper on Economic Aspects of IFM. As advised by the Committee in 2004, the GWP was approached for guidance in this matter. However the GWP mini TEC, held in Stockholm in April 2004, could not discuss the outline paper in the Mini TEC due to an overcrowded agenda. The Committee was informed that the paper is now being developed in collaboration with IRMED, New Delhi, India and the suggestions made by the Advisory Committee in its last meeting would be suitably incorporated. Chairman opined that the GWP TEC considers economic aspects of water management as a crucial issue and suggested that the paper should be included in the agenda of TEC. TSU was advised to send the revised draft to Chairman of the TEC with the request to take up the paper in the next TEC meeting. It was explained that GWP TEC will not approve the document, but can provide comments and contribution from their expertise. Chairman agreed to talk to Mr Roberto Lenton, Chair of GWP TEC for facilitating inputs.



2.2 Compilation of good practices in IFM

The Committee was informed that no new general case studies were being solicited except those already identified to fill the geographical gaps. However, case studies are being collected to supplement certain concepts presented in the supplementary papers, such as the paper on Legal and Institutional aspects of IFM and Environmental aspects of IFM, wherever considered necessary. The Committee was informed that some of the 23 case studies collected so far are being used while developing the papers. The Committee was also informed that the summary as well as full length of all these case studies have since been published on the APFM web site.

2.3 Regional pilot projects

TSU explained that focus of the pilot projects in different regions is different, but the results are essentially presented in generic form to be made use of in other regions, wherever applicable. For example, the pilot project in South America is mainly focusing on flood management in trans-boundary river, while the pilot project in Central Eastern Europe is focusing on the flash flood management. The Committee appreciated the philosophy adopted in the implementation of the pilot projects and the field demonstration achieved so far and recommended to upscale these activities by involving the agencies such as GEF or JICA. The Committee commended the crucial role being played by APFM in initiating the activities on the ground to test and demonstrate the usefulness of IFM concepts.

The Committee was informed of the efforts being made to upscale the experience and outputs from South Asian and African pilot projects. In South Asia, the GWP partners in the pilot projects are making efforts to replicate their experiences at a larger scale. At the same time WMO is making efforts by contacting the government channels at the highest levels to align the activities of the communities and government machineries closer. In the case of Kenya pilot project in Africa, the government is committed at the highest level to implement the policy but would require external financial resources to make any impact on its effective implementation. The Committee suggested that the development partners like JICA who are actively working in the country could be approached.

The Committee also noted the difficulties being faced by the coordinator in bringing multi-stakeholder participation in the CEE pilot project and agreed with the TSU proposal to send a member of TSU to the region to help overcome the obstacles. It observed that the long drawn process in identifying and bringing different stakeholders to the discussion forum in the Central America pilot projects was a manifestation of the patience and persistence required in working in trans-boundary basins and encouraged TSU to continue their efforts.

The Committee was also informed of the request by the government of Zambia for a pilot project in Zambia to supplement the national IWRM strategy incorporating IFM in the overall strategy. The Committee deliberated on the linkages between the IFM strategies and the IWRM plans being developed by the countries. It appreciated the role that can be played by APFM in incorporating IFM in IWRM.

The Committee was informed that the works proposed to be undertaken under the pilot projects except the project in Central America will be completed by March 2006.

2.4 Capacity development

The Committee welcomed the move to works with CapNet in developing training material for a stand alone IFM course or/and incorporating it as a module in the IWRM course. It was proposed that strategic partnership should be developed with the partner institutions collaborating in compilation of supplementary papers to help capacity development and training on the long term basis in future. It



was also suggested to actively collaborate with capacity development institutions such as I-CHARM by sending resource persons to participate in trainings etc. to help advocate and disseminate IFM principles. It was informed that the collaboration with other organizations and programmes such as ICHARM, IFNet and International Flood Initiative (IFI) has been developed. The Committee expressed its satisfaction at the importance being given to capacity development for IFM and stressed the need to put in more efforts to achieve tangible results. The Committee also approved of the logical connection and collaboration with other institutions related to flood management such as IWLRI, ADPC and IRMED.

2.5 Dissemination of information and advocacy activities

The Committee took note of the efforts made in advocacy and dissemination activities of the programme as outlined in the Annual Report and keeping in view the limited resources, expressed its satisfaction with the appropriate balance being maintained in this process. TSU demonstrated the new APFM website developed and launched as part of strategy for enhanced advocacy. The Committee appreciated the good work done in putting up the Website for APFM and its contents and expressed the need for continuous monitoring of the popularity of the site. The setting up of Virtual Forum on the web site was considered very useful. The Committee discussed in details the importance of advocacy but was of the view that the good outputs from pilot projects and their up scaling combined with development of tools for the implementation would go a long way in advocating adoption of IFM approach. In this context the necessity to ensure close collaboration between relevant global flood related programmes, e.g. IFI, I-CHARM, IFNet etc. to avoid overlap in the activities was stressed. It was also desired that International Red Cross may also be contacted as part of the network for dissemination.

2.6 Programme performance

TSU explained the overall progress on the project. It was pointed out that the financial progress under the project during the year was about 80 percent and the physical progress was of the order of 85 percent. Slow take-off of two of the pilot projects and compilation of two supplementary papers have largely contributed to shortfall in expenditure. Secondly, the expenditures could be economized due to synergy between the activities of TSU and the department. The shortfalls in physical progress in certain activities have been detailed in section 3 of the Annual Report. Physical progress on most of the items was between 80 and 100 percent except for pilot project in Central America where not much progress could be made due to difficulty in bringing various stakeholders on to the table together. Development of advocacy papers, which involve intense inter-disciplinary discussions and consultations, has proved to be more time consuming than anticipated. TSU has made effort to ensure that these papers do follow the philosophy of IFM. Meanwhile, a number of outcomes have been produced, which contribute to the implementation of IFM and some of which have been taken up in the outreach process.

The Management Committee was satisfied with the physical and financial progress made on the project during the year and also the impact which the APFM activities are making on the policy on flood management internationally. It realised the importance being given by the TSU in bringing together different stakeholders from different disciplines and keeping to the philosophy of IFM.

2.7 Activity plan

2.7.1 Supplementary papers

The Committee appreciated the current system of compiling papers to guarantee its quality and desired that this process should be continued. While reviewing the activity plan and considering the proposal of TSU to develop additional papers on Trans-boundary Aspects of IFM, Gender Aspects of IFM and Health Aspects of IFM, it suggested caution in terms of resources. It was suggested to set priority in



compiling the remaining advocacy papers within the timeframe of Phase I. It was suggested that the paper on Gender Aspects should form part of the paper on Social aspects and that possibility of involving Gender and Water Alliance in compiling and /or reviewing the paper should be explored. The Committee suggested that the paper on Trans-boundary aspects shall be taken up provided resources are available and it could be finished by March 2006. It decided to drop the paper on Health Aspects of IFM for the time being. CPWC offered to develop the paper on Climate Change and IFM, in collaboration with TSU, as part of their activity towards WWF4. It was reiterated that the quality of APFM outputs should not be diluted in the sense of short-cutting review processes and all efforts should be made to keep a clear “branding” of APFM outputs. Suggestions were made to keep a clear distinction in design of an output if it has not been subjected to the rigid review process as outlined in Section 2.1.1.

2.7.2 Implementation and outreach of regional pilot projects

TSU explained that the field-test of manuals in three countries in South Asia was successfully undertaken as Phase III of the South Asia pilot project. The Committee welcomed the proposal for holding the National Workshops in each of the South Asian countries involved in the pilot project followed by a Regional Workshop to upscale and further advocate the concept in neighbouring countries. These workshops would help in upscaling these activities at the national level and expand to regional levels. The Committee also appreciated the idea of inviting donors to these workshops. The Committee recommended to hold a workshop in Kenya jointly with Kenya Government and invite JICA and other stakeholders. In this regards, Mr Masaru Kunitomo, Ministry of Land Infrastructure and Transport, offered to facilitate correspondence between JICA and WMO. The Committee was also informed of the possibility of the South America pilot project in Cuareim basin being upscaled to the entire La Plata basin.

2.7.3 Information services

The Committee appreciated the linkages being developed with different institutions to further disseminate the concept and developing capacity building network with institutions such as IWLRI, Dundee, Scotland, IUCN, International Center for Water and Environment, Zaragoza Spain, etc. The Committee appreciated the idea of APFM reference centre and Helpdesk Services, which is important function of the project to communicate and respond to the need of countries.

TSU explained various databases on Flood Prone Areas, Flood Management Policy and Legislation and Literatures on Flood Management being developed under the project. The Committee desired that a scoping paper on each of the databases should be developed and discussed with expert groups wherein issues like the definition of Flood Prone Areas should be examined

3. Implementation phase II

The draft Phase II proposal was presented to the Committee. TSU explained that while the emphasis of Phase I was on developing concepts and material for IFM, the emphases in Phase II will be to put them into practice and move to wider implementation of IFM in the field, capacity development and providing help desk services including flood management reference centre.

The Committee discussed in detail the Phase II draft proposal. The Committee appreciated the role played by APFM in developing the concept of IFM and preparation of advocacy material for its wider dissemination. It noted with satisfaction that the concept of IFM has been adopted by all the UN-Water agencies in their white paper on “Hazard Risk Management”. It also appreciated the efforts of TSU to get the objectives of the “International Flood Initiative”, aligned to the IFM principles. The Committee strongly recommended that the good work carried out during Phase I needs to be further extended and consolidated and emphasised the need to take up more demonstration projects to put the



concept into practice on the ground and upscale them into the national development plans. The Committee felt that the demonstration through the pilot projects will be the best way to propagate the “IFM approach”. TSU explained that three kinds of pilot projects are proposed to be undertaken in Phase II to meet the needs of countries,

The Committee was satisfied with the kinds of activities proposed in draft of Phase II and suggested that the proposal should clearly indicate that it is not just an extension of Phase I, but a definite move towards assisting countries in the implementation of IFM on the ground. It was felt that perhaps there was an overemphasis on the advocacy in Phase II. The Committee observed that once the tools for implementation are developed it will help the advocacy. It was, therefore, suggested that the proposal should be modified to put more emphasis on demonstrative activities such as pilot projects, Helpdesk services and capacity development.



B. MANAGEMENT COMMITTEE

The Management Committee meeting of the WMO/GWP Associated Programme on Flood Management (APFM) was held on Saturday 18 June 2005 at the Secretariat of the World Meteorological Organization in Geneva, Switzerland, preceded by the Advisory Committee on the day before.

4. Annual report 2004-2005

The Committee considered the Annual Report 2004-2005 and reviewed the progress of work on compilation of advisory material, compilation of good practices in IFM, implementation of regional pilot projects and capacity development and dissemination of information. Committee noted that the development of advocacy papers, which involve intense inter-disciplinary discussions and consultations, has proved to be more time consuming than anticipated and the progress is not as anticipated. However, the Management Committee was satisfied that the TSU has made effort to ensure that these papers do follow the philosophy of IFM and undergo a rigorous quality control process.

The Committee was happy to note the field tests to verify the applicability of manual on “Community Approaches to Flood Management” had provided precious lessons for future improvement of community approaches. The Committee was however concerned at the slow progress on the pilot project in Central and Eastern European countries due to difficulties in the involvement of the other stakeholders. It suggested that special efforts need to be made through direct intervention from the TSU to move the project forward. The Committee also noted the difficulties in designing the transboundary pilot project in Central America and bringing together various stakeholders for its development. The Committee also expressed its satisfaction at the network being developed while compiling the supplementary papers with institutions which would in the long term provide support to the programme in capacity development. The Committee also noted that due to other preoccupation the TSU was unable to attend all the relevant international events.

The Committee was appraised of the financial progress during the year 2004-2005. It was informed that against the projected budget of CHF 1,000,000, (January 2004 to March 2005) an expenditure of CHF 769,802 was made. The shortfall of CHF 230,198 in the expenditure during the period was mainly on two accounts. Firstly, there were shortfalls in physical progress in certain activities such as slow take-off of two of the pilot projects and compilation of two advocacy papers also effected development of training material as detailed in the Annual Report and has largely contributed to shortfall in expenditure. Secondly, the expenditures could be economized due to synergy between the activities of TSU and the department. A number of activities could be carried out with the help of interns more economically. The Management Committee approved the Annual Report 2004-2005 with minor corrections (Appendix I).

5. Action plan and budget for the year 2005-2006

The Management Committee was presented with the Action Plan and Budget Proposals for the year 2005-2006. The Management Committee approved the Action Plan as detailed in section 2.7 of Part A above. The Committee was happy to learn that all the activities planned under the phase I of the programme will be completed by March 2006. Committee noted that it is expected that some of the printing works of the supplementary papers may spill over beyond March 2006. In addition, compilation of the final report would require additional inputs up to the end of July and would require some consultative work after the activity period. However, it was clarified that there will be no cost over-runs in the project. It also noted that the Fourth World Water Forum in March 2006, which will



provide an excellent opportunity for dissemination, would engage substantial time of TSU in March. It, therefore, appreciated the necessity to keep open the accounts of the project and make provisions for consultant up to the end of July 2006. After detailed discussions the Management Committee agreed in principle to recommend for allowing a time over run up to July 2006 without any extra financial implications. However, Mr Kunitomo and Mr Durk Adema advised that the formal consent for extension of time for the completion of activities under the programme have to be made with the donor governments separately. The Committee suggested that WMO should send a letter officially to JICE and the Netherlands to propose for extending four months of the APFM Implementation Phase I, i.e. until the end of July 2006. Mr Kunitomo informed that JICE still needs to receive a progress report of the APFM in March 2006.

The Management Committee discussed the plan for participation of APFM in the 4th World Water Forum (WWF4). The Committee agreed that the Government of Japan (MLIT or JWF) and the Netherlands, WMO and a partner from the developing country should organise a half-day session on IFM at the WWF4. It was suggested that the Government of Japan would seek opportunity of presenting actions that have been taken towards IFM in Japan and the Government of the Netherlands would use the opportunity for presenting the action taken under Dutch Water Management plan at the session. It was decided that the session would be focused on actions in the field in line with the theme of WWF4.

Based on discussions at the Advisory Committee, following changes were made in the proposed activities for 2005/2006; the supplementary paper on Health Aspects of IFM will not be taken up during this phase; the supplementary paper on Gender Aspects of IFM will be included as part of a supplementary paper on Social Aspects of IFM; the supplementary paper on Trans-boundary Aspects of IFM will be taken up depending on the merit of research output being undertaken by a former secretariat of APFM; and cost for printing the supplementary papers is moved to the budget plan from April 2006 to July 2006. It was agreed to take up a new pilot project in Zambia (Zambezi river basin), which is planned to be concluded by March 2006.

Based on the proposal submitted by TSU and above discussions, the Management Committee approved the budget for 2005-2006 as given in Annex III.

6. The way forward

Based on a discussion made for the APFM Implementation Phase II proposal at the Advisory Committee, the following were additionally discussed and suggested at the Management Committee.

The Committee pointed out that differences between the phase I and the phase II in terms of both budget required and activities to be undertaken should be clearly explained. It was suggested that achievement of the phase I should be visible and clearly mentioned. It was also suggested that the advocacy for IFM is not an activity per se but should be reflected into all the activities of the phase II. The Committee also suggested that the sustainability of the programme should be examined in the proposal so that continuity of the activities beyond the phase II could be clearly seen. TSU explained that emphasis of the phase II will now move to wider implementation of IFM in the field, capacity development and help desk services including flood management reference centre. TSU explained that, beyond the phase II, large amount of financial support would not be required as most of the information and advocacy material, which are required for technical support in IFM, would have been developed under the phase II. Therefore the financial inputs beyond the phase II will be required only for maintaining the help desk services, the website and APFM secretariat. This would be taken up by WMO through its normal budgetary resources. Implementation of activities concerning technical support for IFM, if requested by countries, would be supported with the help of case specific donors.

Both Government of Japan and the Netherlands realise importance of the phase II and consider continuous support to the phase II essential, very useful and important. It was mentioned that the



Government of Japan and the Netherlands would like to support the entire package of the proposal, and not the part of the activities. However it was pointed out that budget of the phase II proposal needs to be revisited. Based on the discussion, the following actions are agreed to be undertaken for the phase II proposal. It was suggested that project logistical framework should be presented in an appropriate format, which has been recommended for submitting proposal to the EU. TSU will restructure the activities of the phase II in light of the discussion in Advisory Committee and Management Committee, and consider scaling down the budget; revise the proposal as suggested above; send the revised proposal to Advisory Committee to ask for further suggestions and getting consensus; and send the final proposal to donor countries, i.e. Government of Japan and the Netherlands, and to other potential donors.

Mr Torkil Jonch-Clausen mentioned that he would contact GWP for requisitioning their support in identifying potential financial partners for the phase II.

7. Closure of the meeting

The meeting ended with the thanks to the chairperson and was closed at 11h30 on Saturday 18 June 2005. Next Advisory Committee and Management Committee 2005/2006 are planned to be held on 26-27 April 2006.



Agenda for the APFM Advisory Committee and Management Committee

Agenda for the APFM Advisory Committee Meeting

17 JUNE 2005

Room 6 Jura

Technical Support Unit of APFM, Geneva

09:30-09:45	Welcome, self introduction and adoption of agenda
09:45-12:30	Review of the activities of the year 2004/2005 Concept Paper and Supplementary Papers Dissemination Processes Inter relationship with other programs and initiatives
12:30-13:30	Lunch
13:30-17:30	The Way Forward (2005/2006) Phase II of APFM Any other items with the permission of the chair
17:30-18:30	Cocktail at WMO Restaurant

Agenda for the APFM Management Committee

18 JUNE 2005

Room 6 Jura

Technical Support Unit of APFM, Geneva

9:30- 12:30	Overview the progress of the program Budget and the Action plan of the year 2005/2006 The Way Forward (Phase II of APFM)
12:30-13:30	Lunch
13:30- 15:00	Any other items if required

**List of participants****APFM Advisory Committee and APFM Management Committee***(Geneva, 17-18 June 2005)*

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Mr Mohamed Tawfik

Consultant

Mr Joachim Saalmuller



Approved budget plan for 2005 – 2006

1. Income **1,159,145**

a) Carry-over from 04/05 period	599,145
b) Expected Contribution from Japan	360,000
c) Expected Contribution from the Netherlands	200,000
Total	1,159,145

2. Expenditure

a) From April 2005 to March 2006

				Legend	Sub total	Total
1		Compilation of advocacy materials (#1)				230,600
	a		Legal and Institutional paper on IFM	Finalization and printing	37,000	
				Follow up of Legal and Institutional Paper	20,000	
	b		Environmental paper on IFM	Consultancy, expert meeting and collection of case study	53,600	
	c		Social paper on IFM	Consultancy and expert meeting	41,000	
			(Gender paper on IFM)	Consultancy	10,000	
	d		Economic paper on IFM	Consultancy and expert meeting	28,000	
	e		Transboundary paper on IFM	Consultancy, collection of case study and printing	41,000	
					Sub total	Total
2		Good practices and Lessons learnt				6,500
	a		Overview situation paper	Editing & Printing	2,500	
	b		Collection of new case studies	Collection of new case studies	4,000	
					Sub total	Total
3		Implementatio of regional pilot projects				236,000
	a		South Asia	Extention work	28,000	
	b		Kenya	Extention work	5,000	
			Zambia		48,000	
	c		Central and Eastern Europe	Contribution to 2nd phase	60,000	



				Participation in the regional meeting	5,000	
	d		South America	Contribution to 2nd phase	25,000	
				Meeting with key contributor	5,000	
	e		Central America	Contribution to 1st phase	55,000	
				Meeting with key contributor	5,000	
					Sub total	Total
4		Dissemination of information				218,700
	a		Website	Implementation of database and maintenance	35,700	
	b		Advocacy	Workshop for outreach of Pilot Project at national and regional level	66,000	
	c		Participation in the conferences	World Water Week, IYRF, World Water Forum and others	60,000	
	d		Development of training module	Developing training module	57,000	
					Sub total	Total
5		APFM secretariat and project administration				280,095
	a		APFM secretariat	Two long-term consultants	171,000	
				One temporary administration staff	33,000	
	b		AC/MC meeting		10,000	
	c		Contingencies		2,513	
	d		WMO administrative cost		63,582	
Sub Total						971,895

(#1) In the case actual expenditure in compilation of advocacy material is less than planned amount, remaining money will be spent for pilot projects.

b) From April 2006 to July 2006

						Total
6		Project administration				
	a		APFM secretariat			100,000
			Printing			75,000
	b		WMO administrative cost			12,250
Sub Total						187,250

Total	1,159,145
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Annual Report 2004 – 2005