

Standard Summary Project Fiche – IPA centralised programmes

Technical assistance in the preparation and implementation of the Sava River Basin Management Plan

1. Basic information

- 1.1 CRIS Number: 2008/020-320
- 1.2 Title: Technical assistance in the preparation and implementation of the Sava River Basin Management Plan
- 1.3 ELARG Statistical code: 03.27 - Environment
- 1.4 Location: Bosnia and Herzegovina, Croatia, Montenegro and Serbia

Implementing arrangements

- 1.5 Contracting Authority (EC): European Community represented by the European Commission on behalf of and for the account of the beneficiaries.
- 1.6 Implementing Agency: European Commission with sub-delegation to DG Environment
- 1.7 Beneficiary (including details of project manager):

The main beneficiaries of the programme will be the national administrations, in particular the water, environment and navigation authorities from the Beneficiaries, which participate in the Sava Commission¹ and the International Commission for the Protection of the Danube River (ICPDR)² which provides the overarching framework in this area. Although not signatory, also Montenegro should be included as a beneficiary since it shares part of the Sava and Danube catchment and since it is likely to sign these international agreement during the course of the project.

Financing:

- 1.8 Overall cost (VAT excluded)³: EUR 1 330 000
- 1.9 EU contribution: EUR 1 300 000

¹ The Sava Commission (www.savacommission.org) is the organisational framework in which representatives of the countries sharing the Sava River Basin prepare necessary measures to enhance navigation, flood protection and conservation of the environment. One of the main tasks of the Sava Commission is the preparation of a river basin management plan. The project will support the Sava Commission and non-EU countries to establish the necessary capacities and inputs to succeed in this ambitious aim.

² The [International Commission for the Protection of the River Danube \(ICPDR\)](#) provides an overall framework for the sustainable management of the Danube River Basin. The Sava river basin is one of the most important sub-basins within the Danube. Countries sharing both the Sava and the Danube basin have ratified both international agreements.

³ The total cost of the project should be net of VAT and/or other taxes. Should this not be the case, the amount of VAT and the reasons why it should be considered eligible should be clearly indicated.

1.10 Final date for contracting:	30/11/2009
1.11 Final date for execution of contracts:	30/11/2011
1.12 Final date for disbursements:	30/11/2012

2. Overall Objective and Project Purpose

2.1 Overall Objective:

The overall objectives of the project aim to facilitate the approximation to the EU environmental *acquis* especially in the field of water through the identification of priority objectives common to the Beneficiaries as a whole and by encouraging a more strategic focus to the use of available financing and ensuring coordinated action between all planning and financial instruments operating in the region, in particular as regards integrated river basin management (navigation, flood prevention, environmental protection).

2.2 Project purpose:

The purpose of this project is to improve integrated water management of the Sava river basin following the approach of the EU Water Framework Directive (2000/60/EC)⁴ and the Floods Directive (2007/60/EC) and thereby bring about improved water quality and a reduction of pollution and structural degradation as well as establish cooperation mechanisms between the countries of the Sava basin in the areas of water protection, flood risk management and sustainable navigation.

More specifically the project shall:

- Provide support and assistance to the Sava Commission and the Beneficiaries in preparing and starting to implement an integrated river basin management plan;
- Develop the necessary capacities to prepare an integrated river basin management plan for the Sava River basin, in close coordination with other international donors and the authorities of Slovenia;
- Facilitate coordination of the water-related support projects in the Sava basin, both on national and regional level, in order to ensure consistency and synergies of planning and financing.

2.3 Link with AP/NPAA / EP/ SAA

The project will strengthen the administrative capacity to organise and prepare environmental management to enhance and ensure effective implementation of the EU environmental *acquis*.

⁴ taking into account the Communication of the Commission on water scarcity and droughts (COM(2007) 414 final of 18 July 2007).

On a more general level it will also strengthen strategic planning and financing for the development of national strategies for alignment with the *acquis*.

It therefore supports meeting the objectives outlined in the Commission's "**Enlargement Strategy and Main Challenges 2007-2008**".

The European Partnerships with Bosnia and Herzegovina, Montenegro and Serbia, and the Association Partnership with Croatia, all mention the need for continued efforts to transpose and implement the EU environmental *acquis* in general. In addition, in each of these documents specifically there are priorities relating to approximation of the water *acquis*, including through strengthening administrative capacities and developing strategies for the management of water resources.

2.4 Link with MIPD

The Multi-beneficiary MIPD identifies tackling cross-border problems and coordination of the assistance provided by International Financing Institutions as two of the overarching objectives of community objectives in the beneficiaries. The current project will seek to bring cohesion to the planning and financing processes by identifying an integrated multi-annual planning to establish an integrated water management common to the region as a whole and to encourage a more strategic focus to the use of available financing and to ensure coordinated action between all financial instruments operating in the region. This has particular impact on the investment intensive areas of water pollution control (sewage treatment), flood management and navigation.

In particular, environment is identified in the MIPD in terms of exchange of best practices in the implementation of the transposed *acquis*. The present project will aim to facilitate the stakeholder dialogue in relation to water management with all its many aspects in particular by linking the project directly to the most relevant international organisations (Sava Commission and ICPDR). The Multi-beneficiary MIPD also identifies development of infrastructure (section 2.3.2) as being of vital importance for developing the economies of the beneficiaries. To that end this project will support the preparation of a coordinated priority setting for the entire Sava river basin.

2.5 Link with National Development Plan (where applicable)

The preparation of an internationally agreed river basin management plan will require strong coordination with national development plans affecting water management, such as water supply and sanitation planning, flood management planning and navigation planning and possibly others affecting sustainable water management.

2.6 Link with national/ sectoral investment plans (where applicable)

The preparation of an internationally agreed river basin management plan will require strong coordination with existing or future national or sectorial investment plans affecting water management, such as water supply and sanitation planning, flood management planning and navigation planning and possibly others.

3. Description of project

3.1 Background and justification:

The length of the Sava River from its main source in Western Slovenian mountains to where it joins to Danube in Belgrade is about 944 km. The basin, with area of 97,713 km², covers considerable parts of Slovenia, Croatia, Bosnia and Herzegovina, Serbia, Montenegro and a small part of Albania. With its average discharge of about 1,564 m³/s, the Sava River represents the most important Danube tributary, contributing almost 25% to the Danube's total discharge.

In 2001, being aware of essential need for cooperation in the sustainable use and protection of such valuable resource, the four riparian countries of the Sava River Basin (Croatia, Bosnia and Herzegovina, Yugoslavia (later Serbia & Montenegro, later Serbia) and Slovenia) entered into a process of negotiation, which led to the Framework Agreement for the Sava River Basin (FASRB). It was a unique international agreement, which integrated all aspects of the water resources management and established the (joint) International Sava River Basin Commission (ISRBC) for the implementation of the FASRB, with legal status of an international organisation.

The FASRB was signed in 2002, ratified by the Parties in subsequent years and finally entered in force at the end of 2004. By the terms of the FASRB the Parties have agreed to work jointly on:

- Establishment of an international navigation regime on the Sava River and its navigable tributaries;
- Establishment of the sustainable water management;
- Undertaking of measures to prevent/limit hazards, such as floods, ice, droughts, or accidents, as well as to eliminate or reduce their consequences
- Undertaking of measures for prevention or restriction of hazard, as well as the reduction and elimination of detrimental effects of floods, ice, droughts and accidents related to emissions of hazardous substances into the water.

The most important and challenging joint effort of the Parties towards sustainable water management has been the preparation of an integrated Sava River Basin Management Plan (RBMP).

The activities on the preparation of the Sava RBMP started at the end of 2006 as soon as the permanent Secretariat of the ISRBC became operational in the sector of water management.

The preparation of Sava RBMP has been allocated to the Permanent Expert Group for River Basin Management (PEG RBM). Until now, it has been supported through several projects of which two most important for preparation of the RBMP plan are as follows:

1. “UNDP-GEF Sava project” which ended in February 2006 having as the key output proposal of a road-map for developing Sava RBMP;
2. “CARDS Sava project” which officially ended in January 2008 with the following main outputs:
 - a. Preparation of characterisation reports for pilot river basins Kupa, Vrbas and Kolubara in Croatia, Bosnia and Herzegovina and Serbia respectively;
 - b. Preparation of “Biosurvey manual” for conducting bio-analysis in Sava river basin;
 - c. Preparation of three issue papers regarding:
 - WFD implementation with focus on hydropower, navigation and flood defence activities.
 - Potential synergies for integrated development of the Sava geographic information system and the Sava river information system : possibilities and challenges
 - Possibilities for funding water resources management projects from IFIs
 - d. Draft chapter on water quality in the Sava Basin Analysis Report.

It is important to emphasise that both projects were launched before the official start of the work of Sava Secretariat, i.e. it was difficult to synchronise the needs and timelines between the projects and the work of the Sava Commission and PEG RBM group. At the end of their implementation both projects delivered some inputs that were able to be used successfully for further activities on preparing Sava RBMP. This is particularly evident regarding CARDS Sava project and preparation of “Characterisation reports for pilot river basins” which substantially helped to the “Sava countries” to clearly identify gaps and uncertainties related to the existing data.

Since February 2008, the Sava Commission in general and the PEG RBM Group in particular have remained without any consulting technical assistance for the preparation of Sava RBM plan. Because of the lack of human capacities within all Sava riparian countries needed to prepare the Sava RBMP there is a strong concern in the region that the Sava RBMP will not be able to be completed without extensive consulting assistance to the RBM Group and Sava countries. Moreover, the lack of basic data and corresponding analytical methods needed for the preparation of the RBMP represents a particular problem for the majority of the Sava riparian countries. Accordingly, this project proposal has been prepared with the principal aim of overcoming these difficulties.

All the activities of the Sava Commission should be seen in the wider context of the river basin management planning for the Danube, which is being prepared by the ICPDR. However, the specific characteristics and challenges in the Sava basin will not be addressed exhaustively through the ICPDR work, as sub-basins like the Sava are preparing the detailed river basin management plans at sub-basin level.

3.2 Assessment of project impact, catalytic effect, sustainability and cross-border impact (where applicable)

The FASRB and the Sava Commission were set up with the aim of providing a platform for cross-border cooperation for the protection of water and water-related ecosystems in the Sava in order to complement the overarching cooperation in the Danube and Black Sea Region.

The main impact of the project is to facilitate the preparation of the Sava river basin management plan. In particular the capacities in the Sava Commission and in the Beneficiaries will be strengthened. Although some countries in the region have indicated that they will only be able to complete the first national river basin management plans by 2012, the project will ensure that similar timelines can be followed in all Sava countries and that a first international plan can be compiled by 2010-2011. Since there are different starting points and circumstances (economic and ecological) for the different Sava countries, the impact of the project is that there could be a clear gap analysis that could be the basis for a subsequent programme targeted for the specific countries.

Furthermore, the impact of the project will include strengthening the integration of planning and institutional capacity in the region to structure environment infrastructure investments, approximation to the EU environmental *acquis* especially in the field of water and ultimately improvement of the environmental conditions and protection of water resources and of freshwater ecosystems. In particular, by ensuring that the necessary strengthening of capacity is addressed (through training, development of best practices and assistance to water sector reform) this project will contribute to the sustainability of operations.

The project will stimulate the interactions between various levels, between the Sava and the Danube basin cooperation, between the international/national/entity/regional level, between the different sectors (navigation, flood protection, water management) and between the political and the technical level. This will strengthen cooperation and foster the development of truly integrated planning.

The sustainability of the project is demonstrated by the cross-sector nature of integrated water management. The implementation of the Water Framework Directive has the purpose of establishing a sustainable water resource management in the long term. The project will contribute towards this end.

The regional project is by nature focusing on the trans-boundary cooperation in river basin planning and management. The project will thus have a significant cross-border impact by maximising cross-border regional development (e.g. through improving conditions for navigation) and ensuring that the trans-boundary impacts (e.g. from floods or pollution) are minimised at the same time.

3.3 Results and measurable indicators:

The main result of this project is the preparation of the Sava RBMP by 2010-2011 with all its related components. In particular, a draft river basin management plan should be published for consultation at the end of 2010, a public participation strategy should be prepared and implemented and the necessary documentation (e.g. maps, etc) should be completed. Moreover, the river basin planning should be complemented by flood risk planning and

navigation planning parts. Furthermore, a follow-up strategy should be developed by 2011 that would set out a work programme for the Sava region and for the individual countries to guide the work from the first to the second RBMP.

Other results of this project include:

- Identification of investment projects per country in order to implement the river basin management plan;
- In-country experience of all relevant stakeholders in structuring water investments from a technical, financial and legal point of view in preparation for future investment activities under Community funding schemes and with international financing institutions has increased;
- The support of preparatory meetings and workshops organised to facilitate the planning and strengthen capacities;
- Stakeholder dialogue in the entire Sava region in relation to integration of river basin planning (including navigation and flood protection) improved.

Progress will be assessed taking into account the following measurable indicators:

- Number of preparatory documents for the river basin management plan;
- Number of public consultation results on the draft river basin management plan (e.g. written comments, participants in consultation meetings, etc.);
- Number of projects proposed as a result of the Sava river basin management plan;
- Number of river basin management meetings organised;
- Participation of all countries' water administrations in meetings;
- Number of national and regional authorities trained in preparing integrated river basin management plans.

3.4 Activities:

The activities of the project should all contribute towards the preparation of an integrated Sava RBMP. The specific tasks should be based on the road-map and the other planning documents for developing Sava RBMP as prepared by previous projects and agreed in the PEG RBM under the Sava Commission.

In particular, activities should provide technical and administrative assistance and support including:

- a) Assistance in the completion of "Sava River Basin Analysis Report" in accordance with the existing list of contents.
- b) Assistance to water management authorities to prepare basic data needed for developing RBM plan and to work out jointly on developing methodologies that can be used in situations where there is insufficient data.
- c) Support in the preparation of key background documents for the Sava RBMP (e.g. hydrology, morphology, hydraulics, hydropower utilisation, river regulation/flood protection, navigation, sanitary engineering, biology, ecology, (hydro)geology, pedology (i.e. the study of soils in its natural environment), economy, law).

- d) Support in the preparation of an assessment of the existing national monitoring networks and to develop the concept of "Sava trans-boundary monitoring system" for surface water and groundwater.
- e) Assistance in the setting of environmental objectives for surface waters, ground waters and protected areas within the Sava river basin and the application of exemptions where relevant (in accordance with the Water Framework Directive).
- f) Support in the identification of key water management issues and assess key technical, economical, environmental and social aspects regarding their potential implementation, in particular in relation to flood risk management and navigation.
- g) Fostering and facilitating the integration of different planning aspects and levels, such as integration of water management, flood risk and navigation planning or integration of international, national, entity, regional and local planning.
- h) Assistance in the preparation of programmes of (short-term, medium-term and long-term) technical, administrative-institutional and economical measures to deal with key water management issues of transboundary relevance and related financing and investment needs (including the facilitation of concrete financing and investment plans on the appropriate level).
- i) Provide guidance and assistance that can be of practical use for national, entity, regional or local authorities to implement water pricing policies based on the principle of full cost recovery (including environmental and resource costs) and the polluters-pays principle..
- j) Assistance in the assessment of the impact on water management (in particular water quality) of future infrastructure projects and projected future water uses such as navigation, hydropower, flood protection, agriculture, etc.
- k) Support the preparation and implementation of the process for public information and consultation in all phases of development of Sava RBMP as given in the Public Participation Plan of ISRBC.
- l) Support the preparation of a Draft River Basin Management Plan by 2010.
- m) Assistance in the preparation of technical supporting documents and material, such as maps, figures, compilation of tables, etc.
- n) Assistance in the completion of the integrated Sava River Basin Management Plan⁵ by 2010-2011.
- o) Support in the dissemination and publicity of the final RBMP.

At the end of the project, a thorough review of the strength and weakness of the RBMP including a gap analysis should be prepared which would be the basis for the preparation of a subsequent work programme on international and national level for the period 2011 to 2015.

3.5 Conditionality and sequencing:

The activities should be organised in such a way that they are implemented in close coordination with the Sava Commission (in particular the Secretariat and the PEP RBM) and the responsible water management authorities of the Beneficiaries. Furthermore, close consultation with the

⁵ Based on the Water Framework Directive (2000/60/EC), the Flood Risk Management Directive (2007/60/EC) and the Communication on water scarcity and droughts (COM(2007) 414 final).

ICPDR (in particular the Secretariat and the RBM EG) should be secured in order to ensure consistency, synergies and coordination with the preparation of the Danube RBMP.

This project will be implemented on the assumption that there will be continuous commitment and active participation by the Beneficiaries and the Sava Commission Secretariat. It is also assumed that:

- Beneficiaries, the Sava and the ICPDR secretariat will assist in identifying priorities;
- Sufficient resources, including staff, are allocated in the countries to support implementation of this contract;
- A high level of involvement, cooperation and participation of the Sava Secretariat, the Beneficiaries, the ICPDR Secretariat and all the stakeholders.

3.6 Linked activities:

This project will be part of the pre-accession process for the Western Balkan region. It also is linked to the activities on the implementation of the Water Framework Directive in particular in the Danube region which has been so far mainly assisted through the wider cooperation in the Danube region through the ICPDR.

The DABLAS⁶ Task Force was set up in November 2001 with the aim of providing a platform for cooperation for the protection of water and water-related ecosystems in the Danube and Black Sea Region. The DABLAS Task Force comprises a number of representatives from the countries in the region, the ICPDR, the Black Sea Commission, International Financing Institutions (IFIs), the EC, interested EU Member States, other bilateral donors and other regional/ international organisations with relevant functions. The European Commission, DG Environment, forms the Secretariat of the Task Force. Its main function is to promote project financing, to encourage a more strategic focus of and to ensure coordinated action between financial instruments operating in the region.

The work of the DABLAS Task Force has been supported through the regional projects under the PHARE 2006 and IPA 2007 instruments, and it is intended to continue support through another project in this IPA2008 programme. The activities under these two projects will be coordinated to ensure that the work on the Sava basin project will fit into the context of the broader objectives of water management in the Danube and Black Sea region, in particular regarding financing and investment needs and the preparation of concrete financing and investment plans.

3.7 Lessons learned:

Progress in the past was limited due to the different starting points and (economic and ecologic) circumstances in the Sava region. Furthermore, the different political situation and the different administrative capacities have further complicated international cooperation in

⁶ Danube and Black Sea

the region. Since the Sava Commission became operational in 2006, the situation has much improved. It was possible to establish and structure, targeted and effective cooperation which produced some first results. However, it is often more time-consuming than in other settings. In particular, the coordination between the trans-boundary coordination with the national, entity, regional and local level is difficult and time-consuming. Often the capacities and capabilities are not sufficiently developed to provide timely input.

Based on past experience, the national planning and programming activities do often not align with international needs or timelines. This relates also to the planning of financial investments which are directly linked to water management (e.g. water supply or wastewater treatment) or which may have a significant impact on water management (e.g. navigation and hydropower). Furthermore, environmental impact assessments often do not address sufficiently the water-related impacts, in particular possible trans-boundary effects (e.g. regarding fish migration, downstream nutrient pollution/eutrophication or increase in flood risk downstream).

The project will pay particular attention to these aspects and contribute to the facilitation of the aspects by supporting the various levels and partners depending on their needs to ensure that they contribute to the overarching aim of producing a Sava RBMP.

Particular care will also be devoted to integration of planning and training and capacity building activities at all levels in order to facilitate the integration of river basin planning. Furthermore, the project will facilitate further the cooperation between the Sava Commission and the ICPDR in order to ensure that the Sava RBMP presents an integral part of the Danube.

4. Indicative Budget (amounts in €)

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA COMMUNITY CONTRIBUTION		NATIONAL CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB (1)	INV (1)	EUR (a)=(b)+(c)+(d)	EUR (b)	%(2)	Total EUR (c)=(x)+(y)+(z)	% (2)	Central EUR (x)	Regional/ Local EUR (y)	IFIs EUR (z)	EUR (d)	% (2)
Activity 1												
contract 1.1	x	-	1.000.000	1.000.000	100	0	0	0	0	0	0	-
Contract 1.2	x	-	330.000	300.000	91	30.000	9	30.000	0	0	0	-
TOTAL IB			1.330.000	1.300.000	98	30.000	2					
TOTAL INV												
TOTAL PROJECT			1.330.000	1.300.000	98	30.000	2	30.000	0	0	0	0

Amounts net of VAT

(1) In the Activity row use "X" to identify whether IB or INV

(2) Expressed in % of the **Total** Expenditure (column (a))

5. Indicative Implementation Schedule (periods broken down per quarter)

Contracts	Start of Tendering	Signature of contract	Project Completion
Contract 1.1	Q1 2009	Q3 2009	Q4 2011
Contract 1.2	Q1 2009	Q2 2009	Q4 2011

All projects should in principle be ready for tendering in the 1ST Quarter 2009.

6. Cross-cutting issues (where applicable)

6.1 Equal Opportunity:

The European Commission is fully committed to a policy of equal opportunity. In all activities during this project, but particularly in training, steps will be taken to ensure the equal participation of men and women.

6.2 Environment:

Target sector

6.3 Minorities:

In all activities during this project, but particularly in training, steps will be taken to ensure that the rights of minorities are taken into account.

ANNEXES

- 1- Log frame in Standard Format
- 2- Amounts contracted and Disbursed per Quarter over the full duration of Programme
- 3- Description of Institutional Framework
- 4 - Reference to laws, regulations and strategic documents
- 5- Details per EU funded contract where applicable

ANNEX 1: Logical framework matrix in standard format

LOGFRAME PLANNING MATRIX FOR PROJECT FICHE	Programme name and number	Horizontal Programme on Environment in the Western Balkans
TECHNICAL ASSISTANCE IN THE PREPARATION AND IMPLEMENTATION OF THE SAVA RIVER BASIN MANAGEMENT PLAN	Contracting period expires: 30/11/2009	Disbursement period expires: 30/11/2012
	Total budget: €1.330.000	IPA budget: €1.300.000

Overall objective	Objectively verifiable indicators	Sources of Verification
<ul style="list-style-type: none"> To improve integrated water management of the Sava river basin following the approach of the EU Water Framework Directive (2000/60/EC) – including strategy of water scarcity/droughts and the Floods Directive (2007/60/EC) and thereby improved water quality and reduce pollution and structural degradation as well as co-operation mechanisms between the countries of the Sava basin in the areas of water protection, flood risk management and sustainable navigation. To facilitate the preparation of an integrated Sava River Basin 	<ul style="list-style-type: none"> Finalised plan by December 2011 	<ul style="list-style-type: none"> Sava Commission National water management authorities

Management Plan			
Project purpose	Objectively verifiable indicators	Sources of Verification	Assumptions
<ul style="list-style-type: none"> To provide support and assistance to the Sava Commission and the Beneficiaries in preparing and starting to implement an integrated Sava river basin management plan To develop the necessary capacities to prepare an integrated river basin management plan for the Sava River basin, in close co-ordination with the other international donors and the authorities of Slovenia To facilitate co-ordination of the water-related support projects in the Sava basin, both on national and regional level, in order to ensure consistency and synergies of planning and financing 	<ul style="list-style-type: none"> Number of preparatory documents for the river basin management plan Number of public consultation results on the draft river basin management plan Number of projects proposed as a result of the Sava river basin management plan Number of river basin management meetings organised Participation of all countries' water administrations in meetings Number of national and regional authorities trained in preparing integrated river basin management plans 	<ul style="list-style-type: none"> National water management plans Sava Commission website meeting minutes 	<ul style="list-style-type: none"> Countries will assist in identifying priorities Co-financing sources can be identified Countries will participate actively in the Sava Commission and ICPDR activities
Results	Objectively verifiable indicators	Sources of Verification	Assumptions
<ul style="list-style-type: none"> Main result is the preparation of the Sava river basin management plan by 2010/2011 with all its related components. 	<ul style="list-style-type: none"> Draft river basin management plan available in 2010 Significant water management issues identified 	<ul style="list-style-type: none"> National water management plans Sava Commission website meeting minutes 	<ul style="list-style-type: none"> Sufficient projects relevant to the Danube and Black Sea can be identified Co-financing sources can be

<p>Other results:</p> <ul style="list-style-type: none"> • Identification of investment projects per country in order to implement the river basin management plan; • In-country experience by all relevant stakeholders in structuring water investments from a technical, financial and legal point of view in preparation for future investment activities under Community funding schemes and with international financing institutions has increased; • The support of preparatory meetings and workshops organised to facilitate the planning and strengthen capacities; • Stakeholder dialogue in the entire Sava region in relation to integration of river basin planning (including navigation and flood protection) improved. 			<p>identified</p> <ul style="list-style-type: none"> • Countries will participate actively in the Sava Commission and ICPDR activities
Activities	Means	Costs	Assumptions
<p>The project provides technical and administrative assistance and support, in particular in:</p> <ul style="list-style-type: none"> • the completion of “Sava River Basin Analysis Report” • the preparation basic data needed for developing RBM plan including the preparation of key background 	<ul style="list-style-type: none"> • Contract to consultant with experience in preparation of river basin planning and knowledge of the relevant countries • Assistance by consultant to Sava Commission and to countries 	<p>€1.330.000</p>	<ul style="list-style-type: none"> • Countries will participate actively in in the Sava Commission and ICPDR activities

<p>documents</p> <ul style="list-style-type: none"> • the assessment of the exiting national monitoring networks and develop the concept for Sava basin • the setting of environmental objectives for surface waters, groundwaters and protected areas basin and the application of exemptions, where relevant • the identification of key water management issues • the integration of different planning aspects and levels • the preparation of programmes of measures and related financing and investment needs • the establishing of water pricing policies • the assessment of impacts on water management of future infrastructure projects and projected future water uses • the preparation and implementation of the process for public information and consultation • the finalisation of the integrated Sava River Basin Management Plan by 2010/2011 including all 	<ul style="list-style-type: none"> • Participation of consultant and water administrations in RBM meetings • National and regional authorities trained in preparing integrated river basin management plans • Service Contract • Direct Grant 		
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<p>supporting documents</p> <ul style="list-style-type: none">• the dissemination and publicity of the final river basin management plan.• the establishment of and appropriate follow up work programme			
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ANNEX 2: Indicative amounts (in €) contracted and disbursed by quarter for the project

Contracted	Q2 2009	Q3 2009	Q4 2009	Q1 2010	Q2 2010	Q3 2010	Q4 2010	Q1 2011	Q2 2011	Q3 2011
Contract 1.1		1.000.000								
Contract 1.2	300.000									
Cumulated	300.000	1.300.000	1.300.000	1.300.000	1.300.000	1.300.000	1.300.000	1.300.000	1.300.000	1.300.000
Disbursed										
Contract 1.1		300.000				400.000				300.000
Contract 1.2	90.000				120.000				90.000	
Cumulated	90.000	390.000	390.000	390.000	510.000	910.000	910.000	910.000	1.000.000	1.300.000

Annex 4: Reference to laws, regulations and strategic documents: (definition and exact reference required)

- Multi-Beneficiary Multi-annual Indicative Planning Document (2007/2009)
- Water Framework Directive (2000/60/EC)
- Directive on Urban Waste Water Treatment (91/271/EEC)
- Directive on the assessment and management of flood risks (2007/60/EC)
- Strategy addressing challenges of water scarcity and droughts (COM (2007)414)
- Marine Strategy Directive (to be published in the OJ)
- Thematic Strategy on the Protection and Conservation of the Marine Environment (COM(2005)505)
- NAIADES programme promoting inland water transport
- EU Water Initiative – Eastern Europe, Caucasus and Central Asia component (<http://www.euwi.net/>)
- Framework Agreement on Sava River Basin
- Danube River Protection Convention (Convention on Cooperation for the Protection and Sustainable use of the Danube River)
- COM(2007) 663 final COMMUNICATION FROM THE COMMISSION TO THE EUROPEAN PARLIAMENT AND THE COUNCIL
- Enlargement Strategy and Main Challenges 2007-2008
- Council Decision of 30 January 2006 on the principles, priorities and conditions contained in the European Partnership with Bosnia and Herzegovina and repealing Decision 2004/515/EC; COM(2007) 657 final "Proposal for a COUNCIL DECISION on the principles, priorities and conditions contained in the European Partnership with Bosnia and Herzegovina and repealing Decision 2006/55/EC"
- Council and Commission Decision (2005/40/EC, Euratom) of 13 December 2004 concerning the conclusion of the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Croatia, of the other part
- Council Decision of 20 February 2006 on the principles, priorities and conditions contained in the Accession Partnership with Croatia and repealing Decision 2004/648/EC; COM(2007) 658 final "Proposal for a COUNCIL DECISION on the principles, priorities and conditions contained in the Accession Partnership with Croatia and repealing Decision 2006/145/EC"
- Council Decision of 30 January 2006 on the principles, priorities and conditions contained in the European Partnership with Serbia and Montenegro including Kosovo as defined by the United Nations Security Council Resolution 1244 of 10 June 1999 and repealing Decision 2004/520/EC; COM(2007) 660 final "Proposal for a COUNCIL DECISION on the principles, priorities and conditions contained in the European Partnership with Serbia including Kosovo as defined by United Nations

Security Council Resolution 1244 of 10 June 1999 and repealing Decision 2006/56/EC"

- COUNCIL DECISION of 17 January 2007 on the principles, priorities and conditions contained in the European Partnership with Montenegro

Annex 5: Details per EU funded contract:

It is envisaged to split the overall budget in two contracts:

- A call for tender for 1.000.000 € to hire technical assistance from a consultant
- A direct grant to the Sava Commission for 300.000 €

The increased administrative burden to manage two projects will be outweighed by the multiplicative effect that the direct support to the Sava Commission can have. The overall project implementation could benefit from the fact that the Sava Commission with its Secretariat and permanent and ad hoc working groups serves as a platform for preparation of an integrated RBM plan for the Sava River.

Administration of the project components envisaged for financing through direct grant line is to be performed by the Secretariat with strong support of the Permanent expert group for River basin management (PEG RBM). The other permanent and ad hoc expert groups of the Sava Commission, especially those in charge for flood prevention, navigation, GIS and hydrology, should also contribute in line with their particular field of expertise.

Realisation of the activities envisaged to be implemented through the grant scheme will be subject to the following approach:

1. Based on already agreed steps in developing the Sava RBM plan, the Sava PEG RBM would continue to close the existing data/knowledge gaps using the grant funding for financing the most “urgent activities”. The prime aim would be to prepare “small” background /supporting documents for the project to be financed through the EC tendering procedure.
2. To secure cost-efficient utilisation of the grant line for preparation of these background/supporting documents, the RBM group would primarily rely on the local experts/consultants from the region who have already been involved in solving some of the key water management issues in the Sava river basin.
3. Furthermore, the grant line budget will be also used for assistance in completion of “Sava River Basin Analysis Report” in accordance with the existing list of contents along with the preparation of technical supporting documents and materials, such as maps, figures, compilation of tables, etc.).
4. The grant line will also partially support the preparation and implementation of the process for public information and consultation in all phases of development of Sava RBM plan as given in the Public Participation Plan of ISRBC.

In order to secure synergy between two project lines (grant and tender) the following is found necessary:

- “Tender line” consultant will actively participate in all PEG RBM meetings and in work of other Sava expert groups if needed and upon request of the Secretariat;
- “Grant line” consultants will participate in PEG RBM meetings upon request;

- The Secretariat and PEG RBM will ensure, together with the Consultant, synergy between lines in timely manner, based on the agreed implementation program;

In order to secure harmonization of efforts between basin and sub basin level the Secretariat will also regularly invite the ICPDR Secretariat representatives on thematic PEG RBM meetings. Furthermore the Secretariat will present status of project implementation on the ICPDR RBM EG meetings.

Principal division of tasks to be performed through tender and grant line

Activity	Financed by	
	Tender line	Grant line
a) Assistance in the completion of "Sava River Basin Analysis Report" in accordance with the existing list of contents.	No	Yes
b) Assistance to water management authorities to prepare basic data needed for developing RBM plan and to work out jointly on developing methodologies that can be used in situations where there is insufficient data.	Yes	Yes
c) Support in the preparation of key background documents for the Sava RBMP (e.g. hydrology, morphology, hydraulics, hydropower utilisation, river regulation/flood protection, navigation, sanitary engineering, biology, ecology, (hydro)geology, pedology (i.e. the study of soils in its natural environment), economy, law).	Yes	Yes
d) Support in the preparation of an assessment of the existing national monitoring networks and to develop the concept of "Sava trans-boundary monitoring system" for surface water and groundwater.	Yes	Yes
e) Assistance in the setting of environmental objectives for surface waters, ground waters and protected areas within the Sava river basin and the application of exemptions where relevant (in accordance with the Water Framework Directive).	Yes	No
f) Support in the identification of key water management issues and assess key technical, economical, environmental and social aspects regarding their potential implementation, in particular in relation to flood risk management and navigation.	Yes	No
g) Fostering and facilitating the integration of different planning aspects and levels, such as integration of water management, flood risk and navigation planning or integration of international, national, entity, regional and local planning.	Yes	No
h) Assistance in the preparation of programmes of		

⁷ Based on the Water Framework Directive (2000/60/EC), the Flood Risk Management Directive (2007/60/EC) and the Communication on water scarcity and droughts (COM(2007) 414 final).

<p>(short-term, medium-term and long-term) technical, administrative-institutional and economical measures to deal with key water management issues of transboundary relevance and related financing and investment needs (including the facilitation of concrete financing and investment plans on the appropriate level).</p>	Yes	No
<p>i) Support in the establishing of national, entity, regional or local water pricing policies based on the principle of full cost recovery (including environmental and resource costs) and the polluters-pays principle.</p>	Yes	No
<p>j) Assistance in the assessment of the impact on water management (in particular water quality) of future infrastructure projects and projected future water uses such as navigation, hydropower, flood protection, agriculture, etc.</p>		
<p>k) Support the preparation and implementation of the process for public information and consultation in all phases of development of Sava RBMP as given in the Public Participation Plan of ISRBC.</p>	Yes	No
<p>l) Support the preparation of a Draft River Basin Management Plan by 2010.</p>		
<p>m) Assistance in the preparation of technical supporting documents and material, such as maps, figures, compilation of tables, etc.</p>		
<p>n) Assistance in the completion of the integrated Sava River Basin Management Plan⁷ by 2010-2011.</p>		
<p>o) Support in the dissemination and publicity of the final RBMP.</p>	Yes	No
	Yes	No
	Yes	Yes

	Yes	No
	Yes	Yes
	Yes	Yes
	Yes	No