

**Background  
Compendium Materials**

**Second  
Governing Board  
Meeting**



**REGIONAL CENTRE ON URBAN  
WATER MANAGEMENT-Tehran**

**Tehran - December 17, 2003**

## **Glossary of Acronyms and special terms used in this report**

BMBF	Federal Ministry of Education and Research of Germany
Centre	Regional Centre on Urban Water Management - Tehran
ECO	Economic Cooperation Organisation
GB	Governing Board
GBM	Governing Board Meeting
GO	Governmental Organisation
I. R. Iran	Islamic Republic of Iran
IAHS	International Association of Hydrological Sciences
IDB	Islamic Development Bank
IGC/IHP	Intergovernmental Council of the International Hydrological Programme
IHP	International Hydrological Programme of UNESCO
IRNCID	Iranian National Committee on Irrigation and Drainage
IWA	International Water Association
INWRDAM	Inter-Islamic Network on Water Resources Development and Management
MAB	Man and the Biosphere Programme
MoU	Memorandum of Understanding
NASCER	National Cloud Seeding Research Centre
NGO	Non-Governmental Organisation
PWIT	Power and Water Institute of Technology in Iran
RCTWS	Regional Centre for Training and Water Studies – Cairo
RCUWM-Tehran	Regional Centre on Urban Water Management - Tehran
ToR	Terms of Reference
UNESCAP	United Nations Economic & Social Commission for Asia and the Pacific
UNESCO	United Nations Educational, Scientific & Cultural Organisation
UNESCO-IHE	UNESCO International Institute for Water Education
UWM	Urban Water Management
WWAP	World Water Assessment Programme



<b>1</b>	<b>PART ONE</b>	<b>REPORT OF DIRECTOR.....</b>	<b>1-1</b>
1		INTRODUCTION.....	1-2
2		ROAD TO ESTABLISHMENT.....	1-2
2.1		<i>Needs for Establishment of the Centre</i> .....	1-2
2.2		<i>Background</i> .....	1-3
3		RCUWM-TEHRAN.....	1-4
3.1		<i>Mission:</i> .....	1-4
3.2		<i>Objectives</i> .....	1-4
3.3		<i>Functions</i> .....	1-4
3.4		<i>Structure of the Centre</i> .....	1-5
3.4.1		Governing Board.....	1-5
3.4.2		Secretariat.....	1-5
3.5		<i>Financial issues</i> .....	1-5
4		ACTIVITIES AND ACHIEVEMENTS.....	1-6
4.1		<i>Promotion of the Centre at International Events</i> .....	1-6
4.2		<i>Networking</i> .....	1-6
4.3		<i>Governing Board formation</i> .....	1-6
4.4		<i>Workshops/Training courses</i> .....	1-7
4.4.1		Workshop on “Promotion of Public Awareness on Water Conservation”.....	1-7
4.4.2		Workshop on “Water and Wastewater Technology”.....	1-7
4.4.3		Training Course on “Water Demand Management”.....	1-7
4.4.4		Workshop on “Policies and Strategic Options for Water Management in the Islamic Countries” ..	1-8
4.5		<i>Execution of projects</i> .....	1-8
4.5.1		Project on “Data Bank of UWM Literature, Organisations and human resources in the Region” ..	1-8
4.5.2		Project on “UWM in the Region” (Inventory, Problem Assessments and Scenarios for development)	1-8
4.5.3		Afghanistan reconstruction project.....	1-9
4.5.3.1		Master Plan Study on Water Management in Kabul River Basin.....	1-9
4.5.3.2		Reconstruction of hydro-meteorological network of Afghanistan and establishment of water	
		research centre in Kabul.....	1-9
4.5.3.3		Supplying Potable Water to Zaranj City in Nimrouz Province - Afghanistan.....	1-10
4.6		<i>Publications</i> .....	1-10
4.6.1		Farsi Edition of “Water Conservation: A Guide to Promoting Public Awareness”.....	1-10
4.6.2		Farsi Edition of “Frontiers in Urban Water Management, Dead-lock or Hope”.....	1-10
4.6.3		“Iranian Famous Scientists in Water and Hydraulic Structures”.....	1-10
5		THE RCUWM-TEHRAN’S EXPENDITURE AND BUDGET, TO THE END OF 2003.....	1-10
<b>2</b>	<b>PART TWO</b>	<b>2004 WORK PLAN.....</b>	<b>2-1</b>
1		INTRODUCTION.....	2-2
1.1		<i>Running costs of the Centre</i> .....	2-2
2		EXTENDED PROJECTS.....	2-2
3		NEW PROJECTS.....	2-3
<b>3</b>	<b>PART THREE</b>	<b>ANNEXES.....</b>	<b>3-1</b>
ANNEX 1		RESOLUTION XIV-6 UNESCO.....	3-2
ANNEX 2		AIDE MEMOIRE AND WORKING DOCUMENTS ON THE PROPOSAL FOR	
		THE CREATION OF THE CENTRE DECEMBER 2000.....	3-3
ANNEX 3		CLOSING STATEMENT OF THE REGIONAL CONSULTATION MEETING MAY 2001.....	3-4
ANNEX 4		DETAIL PROPOSAL FOR THE ESTABLISHMENT OF RCUWM-TEHRAN.....	3-5
ANNEX 5		APPROVAL OF THE GENERAL CONFERENCE ON THE CENTRE’S ESTABLISHMENT.....	3-6
ANNEX 6		THE AGREEMENT BETWEEN THE I.R. IRAN AND UNESCO.....	3-7
ANNEX 7		THE CENTRE’S ORGANISATIONAL CHART.....	3-8
ANNEX 8		THE MOUS WITH DIFFERENT ORGANISATIONS.....	3-9
ANNEX 9		MINUTES OF THE ORDINARY GBM MAY 2002.....	3-10
ANNEX 10		MINUTES OF THE EXTRAORDINARY GBM MARCH 2003.....	3-11



ANNEX 11	GOVERNING BOARD RULES OF THE PROCEDURE .....	3-12
ANNEX 12	REPORT OF WORKSHOP ON “PROMOTION OF PUBLIC AWARENESS ON WATER CONSERVATION” .....	3-13
ANNEX 13	REPORT OF WORKSHOP ON “WATER AND WASTEWATER TECHNOLOGY” .....	3-14
ANNEX 14	REPORT OF THE TRAINING COURSE ON “WATER DEMAND MANAGEMENT” .....	3-15
ANNEX 15	PROPOSED LIST FOR SHORT/MID/LONG-TERM PROJECTS DURING UNESCO’S DELEGATION MISSION TO IRAN DECEMBER 2000 .....	3-16
MAP 1	KABUL RIVER BASIN .....	3-17
MAP 2	SITE PLAN OF WATER RESEARCH CENTRE IN KABUL .....	3-18





## ***Part ONE***

### ***Report of Director***

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# 1 Introduction

This report has been prepared on the occasion of the Second Governing Board Meeting (2<sup>nd</sup> GBM) of the Regional Centre on Urban Water Management (RCUWM-Tehran), which is held in Tehran, 17<sup>th</sup> December 2003.

This is the first time that the Centre's GBM is being held not only by the founders, I.R. Iran and UNESCO, but also by other new members therefore, in the subsection 2 of the first part, the necessity for establishing and organising the RCUWM-Tehran in Tehran and the road to establishment from proposing the subject, to officially inaugurating the RCUWM has been completely illustrated.

The Centre's activities and achievements along with the financial expenditures from the beginning of its establishment to December 2003 have been described in the subsection 4 of this part. The work plan and budget for the year 2004 is proposed in the second part to be examined and approved by the GB, subsequently.

Finally, according to part (d) article IV of the signed agreement between the I.R. Iran and UNESCO, the Centre's organisational chart and number of staff is submitted to be approved in the GB. (*Annex 7*)

It is important to mention that the total running and operating costs of most of the centre's activities and projects has been covered by the I.R. Iran during 2002 & 2003, because of urgency in activation of the RCUWM. Based on the signed agreement between I.R. Iran and UNESCO, this policy cannot be sustainable and the RCUWM expects providing enough credit for the projects supposed to be executed in 2004. It is necessary to develop the strategies to overcome financial constraints by the Members.

## 2 Road to Establishment

### ***2.1 Needs for Establishment of the Centre***

Improving freshwater management in the urban environment is currently seen with a sense of urgency. Urban water problems are mounting throughout the world. Widespread mismanagement of water resources, growing competition for the use of freshwater, degraded sources – sometimes by pollutants of unpredictable effect – only heighten the acuteness of the problems. The situation is further exacerbated by an explosive growth of urbanisation, particularly in the developing world, which exhibits as its most visible expression the emergence of mega-cities that often obey a massive internal migration towards the cities feeding an uncontrolled, unplanned expansion.

These problems are of a complex nature and can only be properly addressed with a concerted effort involving scientific, social and institutional approaches. Thus in document 31 C/5, urban-related issues for the sciences are considered in a special initiative on "Integrated approaches to sustainable development" involving the five international scientific programmes in UNESCO and in a joint IHP/MAB main line of action on "Land-water interactions: towards sustainable management". In addition to addressing scientific and technological aspects, suitable urban water management strategies will be explored in the context of poverty alleviation. In this way three main concerns: water, poverty and urban areas (including mega-cities) will be linked. This is also clearly in line with the crosscutting theme on poverty eradication adapted by the Executive Board

of UNESCO at its 160<sup>th</sup> session.

Moreover, the proposed plan for the Sixth Phase of the IHP for 2002-2007 has five major themes. Theme 3 “Land habitat hydrology” includes a specific focal area on “Urban areas and rural settlements”. Its main objectives include “creating conditions for multidisciplinary interactions, appropriate transfer of technology ... for water managers, urban planners and sanitary specialists” and “to address the processes and strengthen research into urban systems’ interactions in particular climate regions”.

According to the above-mentioned subjects, institutional arrangement and development is essential in order to overcome the challenges at national/regional and international levels.



## **2.2 Background**

In order to achieve the above mentioned goals the I.R. Iran has continuously followed the centre's establishment procedure. The Iranian National Commission for UNESCO submitted in September 1999 to the 30<sup>th</sup> session of the General Conference of UNESCO a proposal on the establishment of a Regional Centre on Urban Water Management in Tehran within the framework of IHP-V, in the form of a resolution. UNESCO informed the Member State “the Director-General welcomes this initiative and is willing to follow it up on the basis of a detailed proposal”.

In **June 2000**, the Senior Vice-Minister of Energy of the I.R. Iran briefed the 14<sup>th</sup> session of the IGC / IHP on the proposed regional urban water management centre. After due consideration, the IGC / IHP adopted Resolution XIV-6 (**Annex 1**), in which it welcomed the proposal and requested IHP Secretariat to assist the Government of I.R. Iran to submit the feasibility report to the governing bodies of UNESCO.

The following measures have been implemented by I.R. Iran and UNESCO in order to execute the above-mentioned items.

**August 2000** Created an ad hoc Task Force of top government officials and IHP National Committee representatives;

**September 2000** Investment of Iranian Government for preliminary activities and in acquiring and equipping the venue of RCUWM-Tehran;

**October 2000** Gathered a large group of the governmental, scientific, academic and professions from water community of Iran behind it, having held an open forum on the subject;

**November 2000** Initiated a number of contacts conducive to gathering regional and international support for the RCUWM, including IDB, the sub-regional Economic Co-operation Organisation (ECO) and the IHP National Committee of the Russian Federation;

**December 2000** The mission of UNESCO's secretariat delegation under the supervision of Prof. A. Szöllösi-Nagy and attendance of Messrs Maksimovic and Tejada Guibert was to discuss and deliberate with the Iranian authorities, monitoring the existing capabilities and evaluate the I.R. Iran capacities regarding to the proposal considered for establishing the RCUWM-Tehran (**Annex 2**);

**May 2001** Holding a regional meeting with various countries representatives such as Japan, Pakistan, Turkey, Azerbaijan, Bangladesh, Jordan, Kuwait, Oman, Qatar, Saudi Arabia, Uzbekistan, Malaysia, Lebanon, Russia and regional / international organisations to exchange views for submitting the final proposal regarding to the centre's establishment in (**Annex 3**);

**May 2001** The Government of the I.R. Iran formally submitted to UNESCO a detailed proposal for the establishment of the RCUWM-Tehran under the auspices of UNESCO, specifically within the category defined in document 21 C/36, Section B (ii)

“International and regional centres set up by a State with UNESCO’s participation and receiving assistance from it” (**Annex 4**);

**June 2001** The Executive Board of UNESCO approved the centre’s establishment in 161<sup>st</sup> EX meeting after considering the I.R. Iran proposal;

**October 2001** Finally, the decision of the 161<sup>st</sup> Executive Board (establishment of Regional Centre on Urban Water Management) was approved in the 31<sup>st</sup> session of the General Conference (**Annex 5**);

**February 2002** The agreement between the I.R. Iran and UNESCO was signed (**Annex 6**) and RCUWM-Tehran started its activities.



## **3 RCUWM-Tehran**

### **3.1 Mission:**

The mission of the Centre is transferring applicable scientific knowledge, and increasing know-how and capacities in all of the cases and dimensions of UWM in order to promote sustainable development, and undertaking activities in this field in order to enhance human welfare in the region States.

### **3.2 Objectives**

- To generate and provide scientific and technical information on UWM issues in the region that will allow the formulation of sound policies leading to sustainable and integrated UWM at the local, national and regional level.
- To promote research on UWM issues through regional co-operative arrangements using and strengthening local capabilities and involving international institutions and networks, in particular those under UNESCO/IHP auspices.
- To undertake within the region effective capacity building activities at institutional and professional levels, and awareness raising activities targeted at various audiences, including the general public.
- To enhance co-operation with international institutions in order to advance knowledge in the field of UWM.

### **3.3 Functions**

- To promote scientific research on the issues and problems related to UWM of the region.
- To create and reinforce networks for the exchange of scientific, technical and policy information on UWM issues among the institutions and individuals in the region and in other countries.
- To develop and co-ordinate co-operative research activities on UWM issues, taking advantage particularly of the installed scientific and professional capacity of the region and of the relevant IHP networks and NGOs.
- To organise knowledge and information transfer activities on the subject, including international training courses, symposia or workshops, and to engage in appropriate



awareness raising activities.

- To develop a strong program of information and communication technology to further the Centre's objectives.
- To provide technical consulting and advisory services in the region and beyond as required.
- To produce technical publications and other media items related to the activities of the Centre



### **3.4 Structure of the Centre**

RCUWM is a co-ordinating and consulting entity employing the capabilities of the universities, research centres and the other GOs and NGOs in order to execute its activities and programmes. The centre's organisational chart is proposed to the second GBM (*Annex 7*).

#### **3.4.1 Governing Board**

The members are as the following:

- a representative of the Government,
- a representative of each of the other Member States that: (1) have sent the Director-General of the UNESCO. Notification, as provided for under Article II, paragraph 2, above and that (2) make a substantial contribution to the operating budget or running of the Centre, and are thus accorded a seat by a decision of the GB,
- a representative of the Director-General of the UNESCO, and
- a representative of any other intergovernmental organisation or international NGO making a substantial contribution to the operating budget or running of the Centre and accorded a seat by a decision of the GB.

#### **3.4.2 Secretariat**

According to the organisational chart (*Annex 8*), the number of the Centre's staff including the Director of the Centre is 11 full-time personnel and 1 part-time consultant. The Centre's suggestion is to consider the programme co-ordinator to be from UNESCO's staff and measures regarding to this item should be followed by the director general representative in the GB. The Secretariat is made up of the Director of the Centre, who has been appointed by Chairperson of the GB in agreement with the Director-General of UNESCO, and staff of the Centre, working under the supervision of the Director of the Centre.

### **3.5 Financial issues**

The required budget for the Centre consists of two main parts:

- Running budget is the budget needed for the fixed assets such as providing the Centre's site, the equipment, and the regular expenses such as communication, utilities, salaries and compensations for the Secretariat staff, plus the expenses of holding the GBM and the meetings of the Consultative Group, etc., are all incurred by the I.R. Iran;
- Operating budget is the budget required for the projects on studying, research, training, publication, etc. Based on the announced requirements of the regional states within the framework of IHP, the projects are initiated and they depend on the technical and

financial contribution of UNESCO, member states and the other assisting organisation. I.R. Iran is also ready to co-operate as a member state in this aspect through the GB mechanism.

## **4 Activities and Achievements**



The activities and achievements from the centre's inauguration in February 2002 to December 2003 have been submitted as follows:

- Promotion of the RCUWM;
- Networking;
- GB formation;
- Workshops / training courses;
- Execution of projects;
- Publications.

### **4.1 Promotion of the Centre at International Events**

The RCUWM-Tehran has been introduced in the following occasions:

- Regional Consultation on Water and Sanitation for Asian Cities, New Delhi (April 2002);
- International Conference on Water Conveyance Systems, Muscat, Oman (May 2002);
- South – South High level Conference on Science and Technology for G77 States, Dubai, UAE (Oct. 2002).
- CP→PC Conference, Delft, The Netherlands (Nov. 2002);

### **4.2 Networking**

After the approval of IHP resolution XIV-6 in the 14<sup>th</sup> session of the IGC / IHP, the I.R. Iran has made extensive efforts for bilateral negotiations with the regional states, GO and NGO's to attract their support for establishing and activating RCUWM-Tehran. This policy shall continue in future.

8 MoU's have been signed with countries; Japan, Russia, India, Afghanistan, the Netherlands, Kuwait, Syria, Tajikistan and 5 MoU's signed with international organisations; UNESCO-IHE, IWA, RCTWS, IAHS, PoWER charter and four National Organisations: PWIT, WRC, NACSER and Mahab Ghodss Consulting Engineers (**Annex 8**).

### **4.3 Governing Board formation**

Various measures have been taken to involve more members in the GB during the last two years. In this regard, the importance of becoming a member of the Centre's GB has been highlighted during different meetings held with regional countries authorities and other interested countries/organisations. The achievements include new memberships from different countries, Bangladesh, Egypt, Germany, Lebanon, Oman, Pakistan, Syria, Tajikistan and various organisations such as IWA, Wageningen UR in the Netherlands and RCTWS in Egypt. These memberships are approved by the Director General of UNESCO and they shall assume office in the Second GBM. During the last two years, the GBM has held one ordinary and one extra-ordinary meeting in May 2002 and March 2003, respectively (**Annex 9 & 10**).

One of the main outcomes of the GBMs was approval of the GB's Rules of the Procedure, which was jointly prepared by IHP Secretariat and Director of RCUWM-Tehran (**Annex 11**).

## **4.4 Workshops/Training courses**

### **4.4.1 Workshop on "Promotion of Public Awareness on Water Conservation"**

This workshop was held by the financial and technical contribution of UNESCAP in Tehran 7-9 May, 2003. This event was highly received by 42 participants from 7 Asian countries; Afghanistan, Azerbaijan, Bangladesh, I.R. Iran, Pakistan, Sri Lanka and Uzbekistan and three international resource persons from UK, Japan and South Korea. Representatives from each country prepared a report on Water Conservation and related activities of their own countries. The reports have been completely presented in a final document. (**Annex 12**)

### **4.4.2 Workshop on "Water and Wastewater Technology"**

This workshop was held by the financial and technical contribution of the Germany Federal Ministry of Education and Research (BMBF) in Tehran, August 30th to September 4<sup>th</sup>, 2003. The number of participants were about 50 from Iran and other region countries. The main themes of this the Workshop was as follows:

1. Reservoirs and Long Distance Pipelines
2. Drinking Water Supply and Wastewater Disposal
3. Drinking Water Treatment
4. Wastewater Treatment
5. Sludge Treatment and Wastewater Reuse
6. Distribution Systems
7. Management & Financing

The lecturers were both from Iran and Germany. The Workshop was followed by a technical tour to Tehran potable water and sewage network system (**Annex 13**).

### **4.4.3 Training Course on "Water Demand Management"**

This training course was held by the financial support of UNESCO office in Tehran, 6-19 September 2003. This short training course was highly received by 25 experts, decision-makers and managers from region countries and Iran. This workshop was organised by RCUWM-Tehran and PWIT, which is one of the active partners of the Centre. The main themes of the training course were as follows:

1. Decentralisation and Public – Private Partnership
2. Water Conservation
3. Demand Forecasting
4. Economics in Demand Management
5. New technologies to reduce water consumption in Irrigation, Industry and potable water;
6. Wastewater Reuse;

19 international and national university professors, professionals and experts presented their lessons during this training course (**Annex 14**).



#### **4.4.4 Workshop on “Policies and Strategic Options for Water Management in the Islamic Countries”**

This workshop is the first event focusing on water management in the Islamic Countries. This event was financially contributed by the IDB. Several technical papers on water resources management was submitted by senior managers, experts and scientists of GOs and NGOs from different countries such as: Bangladesh, Bahrain, Egypt, Iran, Jordan, Libya, Malaysia, Oman, Pakistan, Saudi Arabia, Turkey and UNESCO, UNESCO-IHE, WWAP, INWRDAM, etc.

The main themes of this important event were as follows:

1. Main challenges of water resources management in the Islamic Countries;
2. Strategies and priorities on water resources planning and development;
3. Institutional arrangement and capacity building in water sector;
4. Potential co-operation on the shared waters in the region;
5. Virtual water, water trading and marketing;
6. Water supply and sanitation;
7. Management and mitigation strategies of drought and floods;
8. Water Pricing.

The workshop's proceedings will be compiled and published in near future.



#### **4.5 Execution of projects**

Five research and studying projects have been lunched in the last two years of which some are still under study and some have been completed. The objectives of these projects along with the most important items of their ToR are illustrated as follows: The method for supplying each projects, expenditures and their physical and financial progress have been submitted in the forth part of this report.

##### **4.5.1 Project on “Data Bank of UWM Literature, Organisations and human resources in the Region”**

The main objective of the project is preparing an informative platform to enable access to the most relevant source data about existing literature, institutions concerned, and professionals involved in the region. A data base will be developed based on web media for users' ease of access and provides ease of use for end services, so there will be two releases of this project

1. Internet version, which each client utilizes locally to provide services for local users
2. Extranet version that can be placed on Internet for remote and local users.

This project is fully IT-based project, which requires all levels of software engineering. The steps for producing the system will be:

1. Analyzing the requirements
2. Designing
3. Development of forms and classification of data
4. Test and calibration
5. Online data
6. Final validation and verification.

The geographical area will cover the states in Middle East and CIS countries. The executive body in Amirkabir University of Technology in Tehran is designed and the project is under progress.

##### **4.5.2 Project on “UWM in the Region” (Inventory, Problem Assessments and Scenarios for development)**

The project is under study by UNESCO-IHE. In the first stage an inventory of the potential such as human resources, literature and organisation in contradiction of challenges will be prepared.

The survey through regional states will be executed by means of face-to-face interviews with resource experts, tours to states preparing questionnaires, workshops and even new technologies like videoconference. On the basis of a problem assessment the study would enable the elaboration of the potential application of the methodological guidelines for inventories of other major cities and their sub-urban compound in the region. The final outcome of this project will be a proposed overall strategy in consideration socio-economical, environmental, and regional aspects.



### **4.5.3 Afghanistan reconstruction project**

The I.R. Iran has allocated a credit equivalent to one million USD for reconstruction of Afghanistan (in the water section) for 2003. The above contribution is under the high supervision of the RCUWM-Tehran. The executions of the following projects have been launched after consulting with Afghan authorities.

#### ***4.5.3.1 Master Plan Study on Water Management in Kabul River Basin***

This project is in the framework of the I.R. Iran's contribution for reconstruction of Afghanistan. It has been based on both parties' agreement (Ministry of Energy of I.R. Iran and Ministry of Water Resources, Irrigation and Environment of Afghanistan). This project has been launched by The RCUWM-Tehran as the co-ordinator of this project; from March 2003 and it covers the following main objectives:

1. Analysing water resources existing conditions of Kabul basin (**Map 1**)
2. Water resources and demand assessment
3. Analysing the options and selecting the best feasible projects for fulfilment of water demands with taking into consideration the environmental requirement
4. Preparing the following plans with taking into account the natural, technical, socio-economical and financial constraints:
  - Developing agricultural and irrigation plans and water resources development projects.
  - Urban and industrial water supply plans
  - Water quality management plans
  - Demand management plans
  - Basic data and information acquisition plans

#### ***4.5.3.2 Reconstruction of hydro-meteorological network of Afghanistan and establishment of water research centre in Kabul***

This project has been launched from the beginning of 2003 by the contribution of Government of I.R. Iran in order to reconstruct Afghanistan. The objectives of this project are as follows:

1. Establishing and equipping the water research centre in Kabul with an area equal to 2000 square meter to provide the following research departments (**Map 2**):
  - River engineering
  - Hydrology and water resources
  - Groundwater research
  - Hydraulic modelling
  - Field measures (Hydrograph, Sediment measuring and sedimentology)
  - Water quality laboratory
2. Establishing and equipping thirteen hydrometric and ten meteorological stations in important river catchments of Afghanistan in order to develop measuring networks.
3. Executing three training courses in the field of Water Resources Management and Environment for the experts from the governmental sector of Afghanistan in Iran.

#### **4.5.3.3 Supplying Potable Water to Zaranj City in Nimrouz Province - Afghanistan**

Zaranj city is located in Nimrouz province, neighbouring Iran. At present the population of Zaranj is 65,000. Before executing this project potable water for this city was supplied through natural water ponds located around the city and transferred by carts with a very low quality.

Zaranj project was implemented with the financial contribution of I.R. Iran and the supervision of RCUWM-Tehran. Water is supplied by establishing a pumping station near Zabol city, by a conveyance pipeline up to 6,000 meters long.



## **4.6 Publications**

### **4.6.1 Farsi Edition of "Water Conservation: A Guide to Promoting Public Awareness"**

The book was prepared by UNESCAP. The translation of the book was presented to the workshop, which was held in May 2003. This book also contains a chapter on Water Conservation in Iran. The book is also prepared in digital version.

### **4.6.2 Farsi Edition of "Frontiers in Urban Water Management, Dead-lock or Hope"**

The book will be the true translation of the original book published by IWA & UNESCO. The Farsi edition will also include a chapter about UWM in Iran. Translation is under co-operation; the agreement between RCUWM-Tehran & IWA was signed at the time of the third World Water Forum, Japan, March 2003.

### **4.6.3 "Iranian Famous Scientists in Water and Hydraulic Structures"**

This book has been prepared by the Iranian National committee on Irrigation and Drainage (IRNCID) in co-operation with RCUWM-Tehran. Various Iranian scientists and professors who lived in the past are all introduced and their valuable works in the field of water science and hydraulic traditional structures are completely described. This book is under translation into English by RCUWM-Tehran and it will be published at the beginning of 2004.

## **5 The RCUWM-Tehran's expenditure<sup>1</sup> and budget, to the end of 2003**

The RCUWM-Tehran's expenditures have been categorised in the two following sections, as mentioned in the third part of this report:

- Running costs
- Operating costs: research and studying projects/workshops/training courses

The running costs breakdown which is illustrated in table 1-1 consists of the expenditures related to the duration of establishing the Centre and after that up to December 2003.

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<sup>1</sup> All of the expenditures submitted in this report are estimated figures.

**Table 1-1 Running expenditures (up to the end of December 2003)**

<b>Description</b>	<b>Amount equivalent to USD</b>
Providing the building for the Centre	100,000
Equipping the building	120,000
Staff salary and Wages	70,000
Meeting Expenditures (internal, regional and inauguration of RCUWM)	50,000
Expenditures for the 2 <sup>nd</sup> GBM	50,000
Miscellaneous (publications, utilities, etc)	40,000
<b>Total</b>	<b>430,000</b>



As indicated in the above table the total running costs are 430,000 USD, completely provided by the I.R. Iran.

The list of under implementation and completed projects of the centre which consists of workshops, training courses and research / studying projects are indicated in table 1-2:

The following information is considered in the above mentioned table.

- Total estimated costs of each project;
- Distribution of expenditures of the year 2003 among financial contributors;
- Reimbursed expenditures to the end of December 2003;
- Physical progress of the projects.

As indicated in table 1-2, the financial requirements for the Centre's projects are around 5,135,000 USD.

Table 1-2 Cost / Expenditure related to Workshop, Training Courses & projects in 2003

Title	Expenditure distribution (USD)				Total Costs (USD)	Expenditure (USD)	Progress (%)
	I.R. Iran Contribution	UNESCO	Other Contributors				
			Name	Amount			
Workshop on: <i>Promotion of Public Awareness on Water Conservation</i>	30,000	-	ESCAP	15,000	45,000	45,000	100
Workshop on: <i>Water and Wastewater Technology</i>	60,000	-	BMBF Germany	60,000	120,000	120,000	100
Training Course on: <i>Water Demand Management</i>	35,000	30,000	-	-	65,000	65,000	100
Workshop on: <i>Policies and Strategic Options for Water Management in Islamic Countries</i>	75,000	-	IDB	40,000	115,000	115,000	100
Data bank of UWM	40,000	25,000	-	-	90,000	65,000	70
Inventory and Problem Assessment UWM in the Region	15,000	25,000	-	-	75,000	40,000	30
Establishment of water research centre in Kabul and Reconstruction and Establishment of Hydro-meteorological Network and Training Courses for Afghan Experts	697,000	30,000	-	-	3,500,000	727,000	15
Master Plan Study on water Management in Kabul River Basin	270,000	50,000	-	-	1,000,000	320,000	20
Potable water supply to Zaranj City	125,000	-	-	-	125,000	125,000	100
<b>Total</b>	<b>1,347,000</b>	<b>160,000</b>	<b>-</b>	<b>115,000</b>	<b>5,135,000</b>	<b>1,622,000</b>	

Note: All figures are equivalent to USD



With regard to the above mentioned information, the summary of the running and operating expenditures are submitted in table 1-3:

**Table 1-3 Summary of running and operating expenditures**

Type of expenditure	Equivalent expenditure in USD	Distribution of expenditures according to the financial contribution (%)			Total
		I.R. Iran	UNESCO	Others	
Running	430,000	100	--	--	100
Operating	1,622,000	83.1	9.8	7.1	100



The I.R. Iran's share in providing the centre's running and operating expenditures is equivalent to 100% and 83.1% respectively, as indicated in table 1-3.

It should be mentioned that a considerable part of the operating expenditures of the Centre, according to the agreement signed between I.R. Iran and UNESCO should be covered by UNESCO/Other governments and donor organisations.



## ***Part TWO***

## **2004 Work Plan**

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# 1 Introduction

The centre's work plan for the year 2004 is categorised in the three following sections. These activities are submitted to the GBM to be considered and approved.

1. Running costs of the Centre
2. Extended projects from 2003
3. Proposed new projects

## 1.1 Running costs of the Centre

The foreseen expenditures of RCUWM-Tehran for 2004 are indicated in table 2-1. The expenditure summation will be equal to 270,000 USD, which will be completely covered by I.R. Iran. In the year 2004, we will focus on employing qualified staff, proposed in the RCUWM's organisational chart.

Table 2-1 Estimated running expenditures for 2004

Description	Amount equivalent to USD
Staff Salary and Wages	120,000
Soft and hardware equipments and consumer goods	30,000
Expenditures related to the GB meeting	60,000
Publication, printing, transportation, utilities etc.	40,000
Miscellaneous	20,000
<b>Total</b>	<b>270,000</b>

## 2 Extended projects

There are five extended projects all commencing during 2003. Some of the projects will be completed in 2004 and others will be continued to the year 2005. The list of the projects as well as the anticipated expenditures is illustrated in table 2-2.

Table 2-2 Expenditure of the extended projects in 2004

Title	Required expenditure (USD)	Available Funds (USD)	Distribution of total available funds (USD)			Shortage (USD)
			Iran	UNESCO	Others	
Translation of the book entitled: <i>Frontiers in UWM, deadlock or hope?</i>	10,000	10,000	10,000	--	--	--
Data Bank of UWM	10,000	10,000	5000	5000	--	--
Inventory and Problem Assessment on UWM in the Region	25,000	25,000	10,000	15,000	--	--
Establishing of water research centre in Kabul and reconstruction and establishment of hydro-meteorological network and training courses for Afghan experts	705,000	--	?	?	?	705,000
Master Plan Study on water management in Kabul River Basin	300,000	--	?	?	?	300,000
<b>Total</b>	<b>1,050,000</b>	<b>45,000<sup>(i)</sup></b>	<b>25,000</b>	<b>20,000</b>	<b>--</b>	<b>1,005,000</b>

(i) - Transferred and available from the budget, 2003



### 3 New projects

The following policies have been considered in proposing new projects to be started in 2004. The list of these projects along-with their financial requirements is submitted in table 2-3.

- Centres' commitment for the year 2004; translating and publishing, the publication on "Iranian
- Famous Scientists in Water and Hydraulic Structures" and holding training courses for Afghan managers and experts
- UNESCO's commitment, which have not practically been executed in 2003; Planning Conference,

*This matter has been quoted according to the agreement signed between I.R. Iran and UNESCO (Part E article IV) as follows:*

***"convene special consultative session to which it shall invite, in addition to its own members, the Director of the RCUWM, representatives of other interested countries and international organisations in order to obtain proposals for strengthening the***

**scope services of the RCUWM and for carrying out related projects and activities and the expand its fund-raising strategy and capabilities. The guidelines for organising this conference in 2004 could be submitted by the GB, as expected."**

- Activities, which should be, started based on bilateral MoUs between RCUWM-Tehran and other countries or organisations; In this regard, the first workshop on "Water and Wastewater Technology" (mentioned in the previous part of the report) was held in contribution with BMBF- Germany in Tehran, 2003, and the second workshop will be organised to be held in Germany or one of countries in the region, in 2004.
- Selected new projects based on the regional requirements assessment;
  1. Assessment of potentials for public participation on water resources development and management in the region
  2. Water transfer and water marketing in the region
  3. Development of conventional and internet based training programme.

Two strategies were considered in selecting these projects:

- Using the proposed list for short-term/ mid-term/ long-term projects during UNESCO's delegation mission to Iran in December 2000 (**Annex 15**).
- The centre's assessment in relation to the regional needs.



Table 2-3 New projects in 2004

Title	Total Cost Estm. (USD)	Project expenditures distribution (USD)				Shortage (USD)	Percent of provided Credit
		I.R. Iran	UNESCO	Other Contributors			
				Name	Amount		
Preparing and Publishing a book entitled as: "Iranian Famous Scientists in Water and Hydraulic Structures"	15,000	15,000	--	--	--	0	100
Planning Conference	120,000	20,000	?	?	?	100,000	17
Second Workshop on: <i>Water and Wastewater Technology</i>	120,000	20,000	?	?	?	100,000	17
<i>Second Training Course for Afghanistan Experts</i>	60,000	30,000	?	?	?	30,000	50
Assessment of Potentials for Public Participation on Water Resource Development and Management in the Region	500,000	50,000	?	?	?	450,000	10
Water Transfer and Water Market in the Region	200,000	20,000	?	?	?	180,000	10
Development of Conventional and internet based Training Programmes	100,000	10,000	?	?	?	90,000	10
<b>Total</b>	<b>1,115,000</b>	<b>165,000</b>	<b>?</b>	<b>?</b>	<b>?</b>	<b>950,000</b>	



The financial resources required for the new projects in 2004 is equal to 1,115,000 USD of which 165,000 USD will be provided by I.R. Iran and a shortage of about 950,000 USD still exists. The GB shall propose related strategies to overcome this shortage during the meetings. It is also possible to consider other new projects during the GBM.

The brief proposed budget for 2004 is illustrated in the table 2-4.

**Table 2-4 Summary of the proposed budget, 2004**

Items	Total expenditures	Provided/ available expenditure	Shortage
Running	270,000	270,000 <sup>(i)</sup>	---
Extended projects	1,075,000	50,000 <sup>(ii)</sup>	1,025,000 <sup>(iv)</sup>
New projects	1,115,000	165,000 <sup>(iii)</sup>	950,000
<b>Total</b>	<b>2,460,000</b>	<b>485,000</b>	<b>1,975,000</b>

(i) All the expenditures will be covered by I.R. Iran

(ii) Available from 2003

(iii) I.R. Iran's share in new projects (15%), it is obvious that projects will be initiated after the budget is fulfilled.

(iv) Shortage is related to Afghanistan projects. Iran will attempt to provide a considerable amount of this shortage, but a 50% shortage will still exist.





## ***Part THREE***

### ***Annexes***

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**Annex 1**

**Resolution XIV-6**

**UNESCO**



## **Annex 2**

# **Aide Memoire and working documents on the proposal for the creation of the Centre**

**December 2000**



## **Annex 3**

# **Closing Statement of the Regional Consultation Meeting**

**May 2001**



## **Annex 4**

### **Detail Proposal for the establishment of RCUWM-Tehran**



## **Annex 5**

### **Approval of the General Conference on the centre's establishment**



## **Annex 6**

### **the agreement between the I.R. Iran and UNESCO**



## **Annex 7**

### **The centre's organisational chart**



## **Annex 8**

### **The MoUs with different organisations**





## **Annex 9**

### **Minutes of the ordinary GBM**

**May 2002**



**Annex 10**

**Minutes of the extraordinary GBM**

**March 2003**



# **Annex 11**

## **Governing Board Rules of the Procedure**



## **Annex 12**

### **Report of Workshop on “Promotion of Public Awareness on Water Conservation”**



## **Annex 13**

### **Report of Workshop on “Water and Wastewater Technology”**



## **Annex 14**

# **Report of the Training Course on “Water Demand Management”**



## **Annex 15**

### **Proposed list for short/mid/long-term projects during UNESCO's delegation mission to Iran**

**December 2000**



# Map 1

## Kabul River Basin





## **Map 2**

# **Site plan of Water Research Centre in Kabul**

