

Volume 1 - EXECUTIVE SUMMARY

Workplan 2012

Implementing the Strategy

DRAFT - October 2011



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1 Introduction

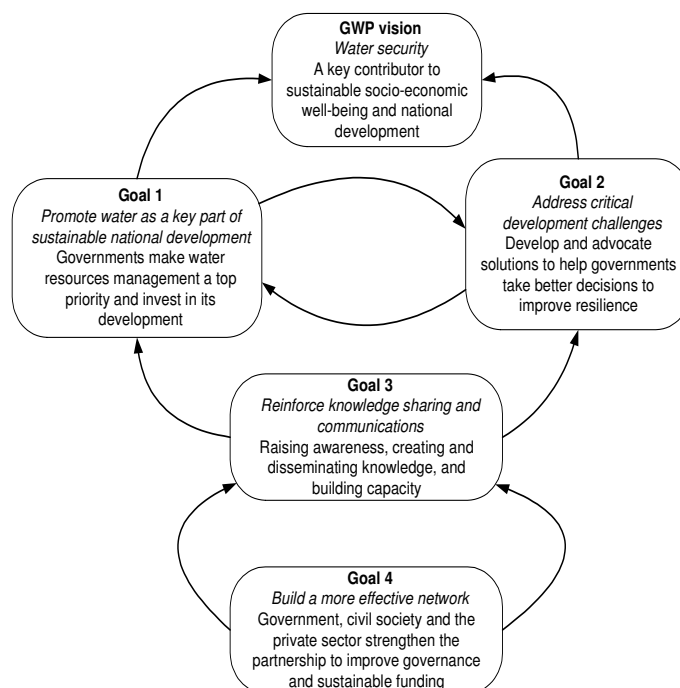
1.1 GWP Strategy – the context for the 2012 Workplan

Annual workplans of the GWP are developed in the context of the results-framework underlying the GWP Strategy (2009-2013) with its vision, mission and goals:

- **GWP Vision:** a water secure world.
- **GWP Mission:** to support the sustainable development and management of water resources at all levels.
- **GWP Strategy 2009-2013:** based on the four strategic goals.

| | |
|--------|---|
| Goal 1 | Promote water as a key part of sustainable national development |
| Goal 2 | Address critical development challenges |
| Goal 3 | Reinforce knowledge sharing and communications |
| Goal 4 | Build a more effective network |

The broad interconnections among the Strategic Goals, and the results framework underlying the Strategy, are described below.



The results derived from Goals 3, 2, and 1 are achievable in a sustainable and cost-effective manner only through Goal 4 – an effective Network. The broad multi-stakeholder GWP Network of partners enables generation and sharing of knowledge, communication globally, regionally and at country levels, and the use of available human and financial resources to help countries develop and implement their specific strategies and plans which set the stage for a wide variety of investments in information, institutions and infrastructure – the 3 “I”s¹ related to water management and development.

- Goal 4 (the networking goal) – is about the growing, global multi-stakeholder Network which is the unique feature of GWP’s *theory of change*

¹ Ref. TEC Background Paper 14: *Water Management, Water Security and Climate Change Adaptation: Early Impacts and Essential Responses* (2009)

- Goal 3 (the knowledge goal) – is about communicating effectively both within and outside the Network, creating and sharing knowledge, and building capacity
- Goal 2 (the advocacy goal)– is about developing and advocating solutions to the most challenging water security issues of our time (climate variability and change, food security and rapid urbanization) in order to enable governments to take better decisions
- Goal 1 – is about making water resources management a top priority as governments and other actors decide to invest in its management and development.

For each goal, the Strategy identifies key areas of intervention called *Strategic Elements*:

| Goal | Strategic Element (key areas of intervention) |
|---|--|
| 1. Promote water as a key part of sustainable national development | <ul style="list-style-type: none"> • Improving support for water management through national processes • Improving governance systems • Improving water infrastructure • Improving financing for water management • Facilitating transboundary cooperation • Monitoring progress on IWRM |
| 2. Address critical development challenges | <ul style="list-style-type: none"> • Adapting to Climate change • Achieving food security • Tackling urbanization • Resolving conflicts |
| 3. Reinforce knowledge sharing and communications | <ul style="list-style-type: none"> • Communication capacity • Outreach • Knowledge sharing • Strategic messages |
| 4. Build a more effective network | <ul style="list-style-type: none"> • Partnership and alliance building • Performance measurement • Financial sustainability • Supporting the network • Reducing GWP's carbon footprint |

In addition to the 2009-2013 global Strategy, each of the 13 Regional Water Partnerships has elaborated regional Strategies with results-frameworks contextualized to the needs and priorities of the region.

1.2 The GWP Network

1.2.1 GWP - a Global Action Network

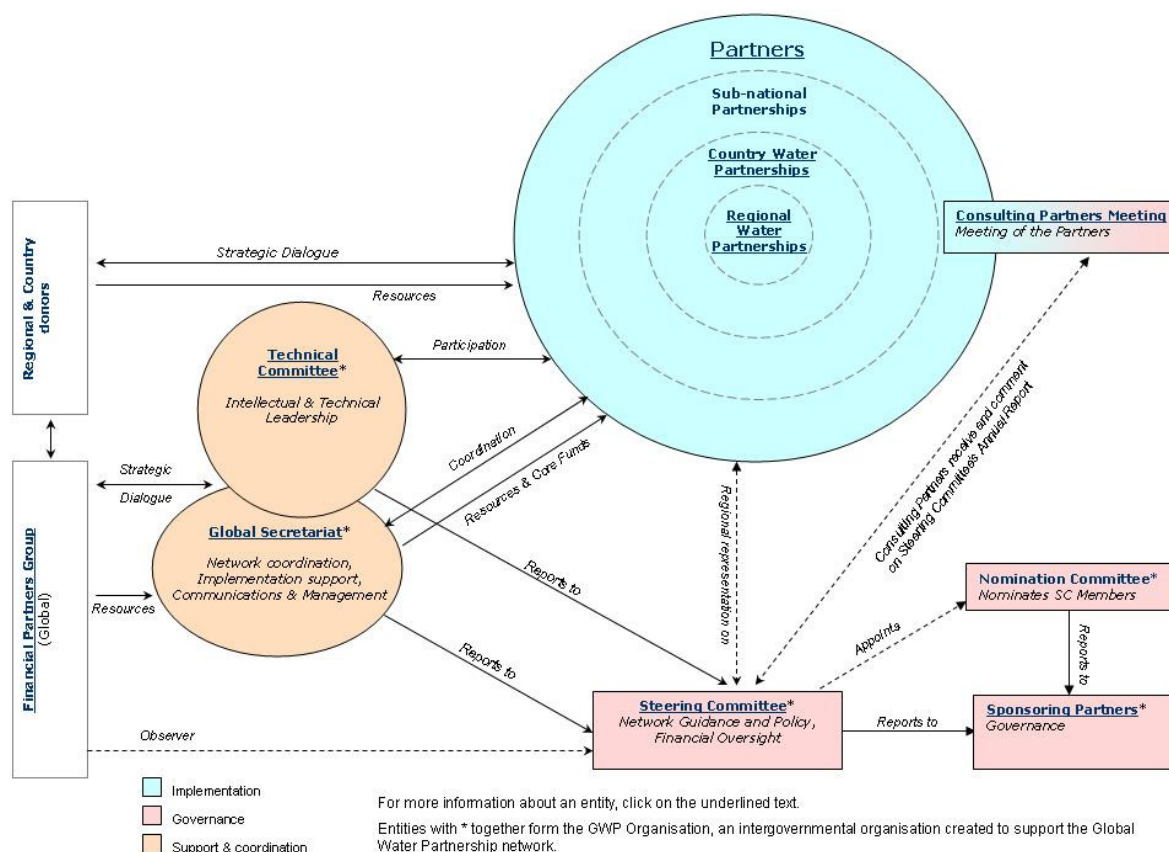
The GWP is a Global Action Network (GAN)² of more than 2,500 diverse Partner organisations united by their desire to manage the world's water resources sustainably – for people, economies and the environment. GANs are increasingly recognised as prominent features of the evolving development and humanitarian landscape³. Networks such as the GWP, are distinct from more formally constituted hierarchically-based organisational entities. Effective workplanning and monitoring of networked organisations is no small challenge.

² Global, multi-stakeholder, inter-organisational change networks (Wadell, Steve. 2011. *Global action networks: creating our future together*. Bocconi University Press). *“Today these people number in the many millions, when all the participating organisations are taken into account. These include people in government and business and NGOs of all sizes. They are pioneers in developing an audacious and complex strategy to address the challenges and opportunities presented by globalisation. Their success will be judged by the ability to innovate to realise a globalisation that works for all: a future that finds strength in diversity, is environmentally sustainable, assures peace, promotes justice, provides health, and generates wealth.”*

³ Ramalingam, Ben. 2011. *Mind the network gaps*. Overseas Development Institute. London, UK. 16pp. <http://www.odi.org.uk/resources/download/5736.pdf>

Over the past 15 years since its inception, the GWP Network has evolved to be a complex group of independent Partner organizations aligned in most cases into semi-autonomous Country and Regional Water Partnerships, and supported by a global Secretariat (an inter-governmental organisation called the GWPO, which includes the Technical Committee) based in Stockholm. The ‘glue’ that holds the Network together is its shared vision, mission and goals as outlined in the current Strategy. Workplanning is not done in isolation, but rather each entity within the Network seeks to “blend” within the overall workplan to link coherently with the workplans of the other entities.

A graphical representation of the various entities in the GWP Network and their relationships is shown below.



1.2.2 GWP's Results Framework

1.2.2.1 Outcome Mapping

To enable cost-effective use of human and financial resources in delivering results, the GWP Network has developed continually improving workplanning and monitoring processes and procedures. As a policy-related organisation and network, and in order to bridge the *attribution gap* in conventional results-based management frameworks, as part of its present Strategy, GWP formally adopted an *Outcome Mapping*⁴ approach to plan, implement, monitor, evaluate and report on its work. Outcome

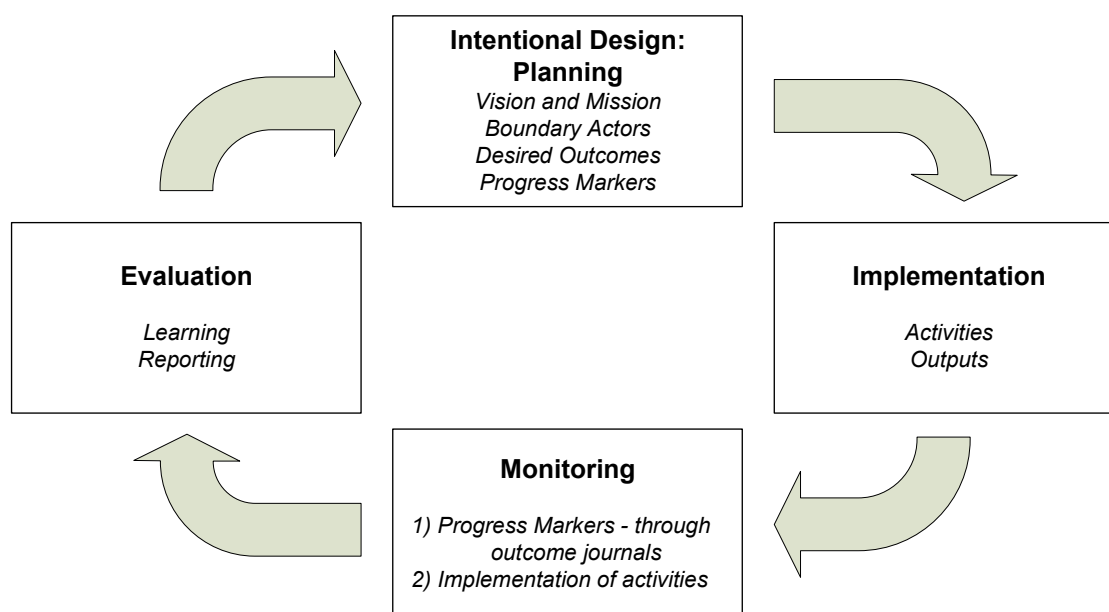
⁴ IDRC. 2001. Outcome mapping: building learning and reflection into development programs. 120 pp.

Mapping inherently recognises that direct attribution of results to outcomes⁵ is not possible in organisations such as the GWP. Rather, Outcome Mapping methodologies seek to identify and report on the *plausible linkages* between outputs, outcomes and results across this *attribution gap*.

Following the Outcome Mapping approach, *results* are planned and assessed based on monitoring and reporting on the *influence* on the *boundary actors*⁶ with whom GWP is working to effect behavioural change. The outcomes of GWP's work are measured through monitoring *changes in the behaviour* of these actors and others. Such *results* can be monitored and reported only through describing *plausible linkages* between GWP's activities and interventions, the desired outcomes, and the resulting impacts.

1.2.2.2 Progress in improving GWP's Programme Management Cycle in 2011

In 2011 significant work has been done to strengthen and clarify GWP's Programme Management Cycle summarised in the following figure.



GWP's Outcome Mapping-based Programme Cycle

In May 2011 the GWP Steering Committee (SC) agreed that the formal GWP Learning Review processes carried out in past years be replaced by learning and self-assessment processes driven by:

- the GWP Programme Management Cycle (summarised above), and
- the GWP Knowledge Chain (ref. GWP 2010 Annual Report⁷, p. 7)

As part of this decision, the SC also recommended that GWPO develop and implement a simple annual performance review procedure for all RWPs carried out through the routine work of the GWPO Network Unit in concert with each RWP. A proposed format for this has been developed by

⁵ *outcomes* as defined as *changes in relationships, activities, actions, or behaviours of boundary actors that can be plausibly linked to a programme's activities although they are not necessarily directly caused by it* (IDRC, 2001).

⁶ *boundary actors* are defined as the parties which are to change as a result of GWP's activities.

⁷ <http://www.gwp.org/Global/About%20GWP/Annual%20Reports/GWP%20in%20Action%20-%20Annual%20report%202010.pdf>

the Network Operations team, introduced to the Regions in August 2011 and will be presented for discussion and approval at the November 2011 SC meeting.

The May 2011 SC meeting also recommended development of a GWP Synthesis Report which is intermediate in content between the global GWP Annual Report (*GWP in Action*) and the more detailed and complex annual progress reports. The objective of this intermediate progress report is to provide an additional monitoring tool, as an overview containing concise and critical analysis and discussion of progress in each of the 13 regions and within the GWPO. A draft structure for this report has been developed and will also be presented to the November 2011 SC meeting for approval and implementation in 2012.

The 2012 GWP Workplan continues to build on the improved alignment between the Strategy's strategic elements, activities and outputs, and the internal accountability of the human and financial resources required to carry them out. In the context of contributing to the preparation of DFID's "Business Plan" for the GWP, the results framework has been strengthened and clarified through a more traditional logical framework analysis (LFA) approach encompassing the Strategy as it is being implemented globally. The 2012 GWP Workplan contains a "continuity" workplan, based upon a balanced budget excluding the DFID contribution (which has not yet been finalized) and a "growth" workplan based upon a significantly increased "growth" budget. The latter includes additional activities described within the context of *building climate resilience through increasing water security*.

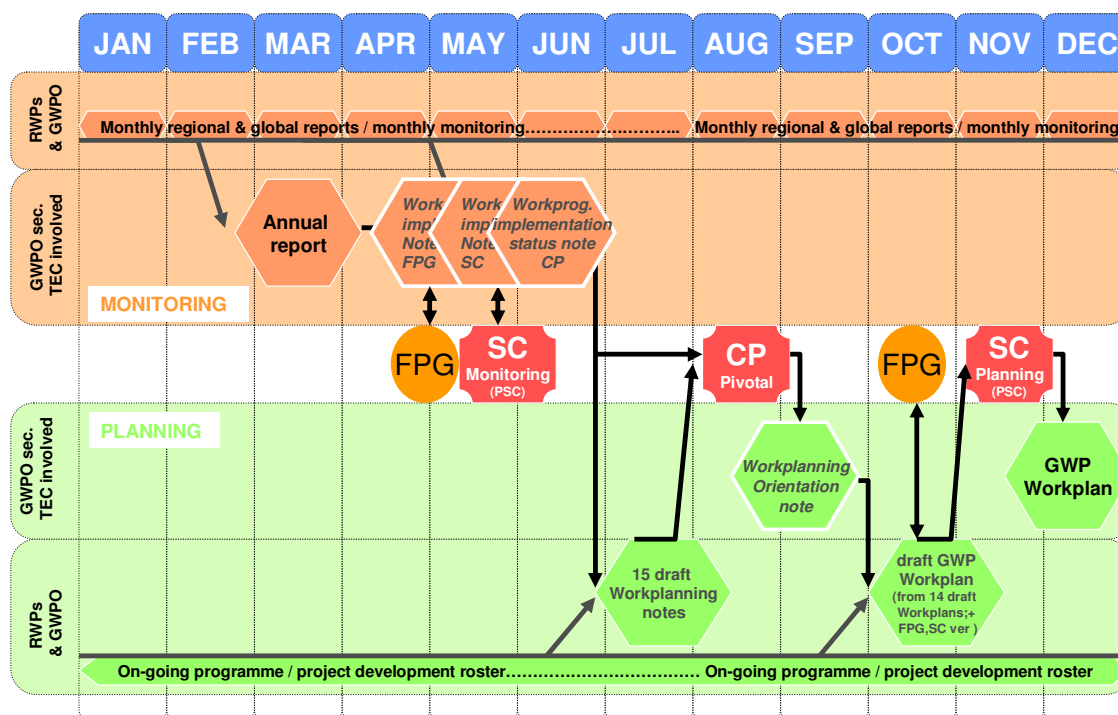
1.2.3 Annual GWP Programme Management Cycle

The GWP Programme Management Cycle is guided by a structured annual sequence of events facilitated by the GWPO Secretariat. This annual sequence provides regular checkpoints during the year to reflect on lessons learned, Progress Markers reached and emerging issues to address. The annual monitoring and reporting process was strengthened in 2011 with the introduction of a first report against the Outcome Mapping Progress Markers established in 2009. An initial report on progress results to 2010⁸ was issued and presented to the May 2011 SC meeting. This will be repeated again in 2011 with the expectation of clearer indications on progress in delivering results against the 4 goals.

The diagram below shows the annual sequencing of GWP's programme management activities. Notably there are three key checkpoints relevant for all GWP entities:

- **May:** Reporting to the Financial Partners Group (FPG) and GWP Steering Committee (SC) meetings in May, with the presentations and approval of the Annual Reports (narrative and financial) from the previous year, presentation of a Synthesis Report and detailed monitoring report, and strategic discussions in preparation for the next year's work.
- **August:** Annual meeting of representatives from the Regional Water Partnerships (RWPs), Technical Committee and GWPO held back-to-back with the annual GWP Consulting Partners (CP) meeting which is open to all Partner organizations in the Network. Discussions on lessons learned and new developments to enable synergy in the efforts of the Network in delivering results. Statutory Network Meeting for presentation of the GWP Annual Report to the Partners. Annual meeting of the Sponsoring Partners (the oversight body of GWPO).
- **November:** Presentations and approval of annual workplans and budgets for the forthcoming year to the Financial Partners Group (FPG) and GWP Steering Committee (SC) meetings in November.

⁸ <http://www.gwp.org/en/About-GWP/Regional-Water-Partnerships/GWP-Progress-reports-2010/>



GWP's Programme Management - Annual Sequence

2 Approach to preparing the 2012 Workplan

2.1 Introduction

The 2012 Workplan was developed through a process of consultation within the 13 Regional Water Partnerships (RWPs) and within the GWPO beginning during the joint Regional Days meetings in Stockholm (August 2011), and continuing through the period September and October 2011. The 2012 Workplan is presented in 3 Volumes:

- Volume 1: Executive Summary (this document) which is supported by two companion documents:
- Volume 2: GWPO workplan and budget 2012 (detailed workplan for GWPO secretariat and Technical Committee and related budgets)
- Volume 3: GWP Workplan 2012 (13 regional workplans and summary GWPO workplan)

2.2 Funding Prospects for 2012

Annual GWP workplans are prepared within the context of the expected available financial resources. The calendar year 2011 has been one of financial austerity for the GWP as a result of the completion of two core funding agreements : 1) the Netherlands (DGIS) in Q4 2010; and 2) the UK (DFID) in Q4 2010. However, discussions with both donors during the year have resulted in encouraging prospects for 2012 as follows:

1. In October 2011, the Netherlands (DGID) confirmed the development of a 3 year core funding commitment of €4.5m (2011 to 2013). This financial commitment is expected to be assured through an agreement concluded in November 2011.

2. The UK (DFID) has been in discussion with the GWP throughout much of 2011 in development of a DFID-style “**Business Case**” with associated funding of some £12 to £16m over a 4 year period commencing in 2012. A “strategic case” linking the work of the GWP with the Water Partnership Programme of the World Bank was endorsed by the Board of DFID’s International Climate Fund in July 2011. The GWP allocation of £12m over 4 years was approved then with the possibility of increasing this to £16m. This funding is subject to the development and agreement of a full “Business Case” planned to be completed by the end of 2011, to be submitted to the Minister for final approval in late 2011 or early 2012. GWP (through the Regional Water Partnerships and GWPO) has in the meantime been actively defining a clear and relevant results framework and activities which could effectively utilise these additional financial resources in the context of GWP’s Strategy and the “growth budget”.

This workplan includes the designated European Commission programme on *Strengthening of African Institutions for Transboundary Water Management in Africa* expected to be agreed in late 2011 (to start in 2012), but does not include those presently under discussion the Asian Development Bank and IFAD.

2.3 2012 Workplan Budget Scenarios

This 2012 Workplan has been developed based on the following 3 budget scenarios: 1) continuity budget; 2) balanced budget; and 3) growth budget. The detailed budgets are presented in Section 6.

2.3.1 *Continuity budget*

The “continuity budget” for 2012 has been developed on the basis of the planned and on-going activities deemed necessary for continuing to support the requirements of the Network and of the global Technical Committee, and implementing the 2009-2013 Strategy with the same level of intensity as during 2009, 2010 and 2011 (the “continuity workplan”). Detailed activity sheets describing the GWPO activities, including the Technical Committee, the human and financial resources required, and the main outputs related to the outcome challenges, are presented in Volume 2. The continuity budget maintains the present level of core contributions to all 13 regions at €200,000 per region. However, based on the assured funding for 2012, there are insufficient funds to carry on all planned GWPO (Secretariat and Technical Committee) activities. This has necessitated the development of the “balanced” budget through significant cuts in activities and expenditures within the GWPO “continuity” workplan and budget.

2.3.2 *Balanced budget*

A “balanced” budget is presented for approval by the November 2011 GWP Steering Committee meeting based on expected and reasonably-assured funding for 2012, including from the Netherlands (DGIS) as noted above. The balanced budget is based on the workplan and related “continuity” budget presented in Volume 2. All cuts are in the activities of the GWPO and Technical Committee as summarised in Table 1B, Section 6.1.

2.3.3 *Growth budget:*

A “growth” budget based on additional funding which may be made available from the UK in 2012 if the “Business Case” for GWP is successfully developed and concluded in 2011. This funding will enable:

- a regional *scaling-up* of the Water, Climate and Development Programme in Africa (WACDEP) within Africa (where WACDEP is only partially funded), and climate-related activities in other GWP regions, as summarised in Section 5. The growth budget will also enable the on-going development of programmes for drought and flood management (with WMO);

- bring the GWPO Secretariat to full strength through filling existing vacancies (2 Senior Network Officers) and two new positions (Monitoring and Evaluation Officer; Policy Officer for TEC); and
- additional financial resources to enable the Technical Committee to deliver on the full pipeline of planned knowledge products (ref. Annex B).

A summary of the programmes and activities included in the growth budget is presented in Section 5. The financial implications and a full comparison are presented in Table 1B and 1C, Section 6.1. Once the additional funding is approved, the detailed workplan for each region will be prepared to support the implementation of these growth activities.

3 Progress in 2011

Detailed progress reporting for 2011 will be presented in the Annual Reports to be prepared in early 2012 for the May 2012 Steering Committee meeting. For context in this workplan, we present in Annex A a summarised report on progress against planned activities which were presented in Section 3 of the 2011 Executive Summary Workplan⁹ indicating progress against these plans, including that expected through to the end of 2011.

4 Summary Workplan for 2012 – “Balanced” Budget

The following sections highlight key elements derived from the GWPO and Regional workplans, details of which are provided in each of their respective comprehensive annual workplans (Volumes 2 and 3). These workplans also provide the full range of specific outcome challenges, progress markers and planned activities designed to address them.

4.1 Some highlights of planned regional activities in 2012

4.1.1 *GWP Caribbean*

1. Initiate and contribute to processes aimed at increasing support for IWRM at the political and decision making levels. Special focus will be on support to CARICOM for implementation of regional water resources management priorities including follow up on the High Level Session, the CARICOM Consortium on Water, etc. This will also include support to Caribbean countries to develop and implement IWRM Policies and Roadmaps.
2. Mobilise and implement a programme on Water, Climate and Development in collaboration with regional agencies including the Caribbean Community Climate Change Centre (CCCCC), the Caribbean Development Bank (CDB), CARICOM Secretariat (for interministerial summit meetings), Inter-American Development Bank (IDB), etc. GWP-C will continue to promote rain-water harvesting as a climate change adaptation tool.
3. Use the manuals developed in 2011 to promote and build capacity for Water Use Efficiency in the Tourism Sector and the Agriculture Sector.

4.1.2 *GWP Central Africa*

1. Technically assist ECCAS (in collaboration with IUCN) in organising a series of national and regional workshops aimed at raising awareness on the Regional Water Policy which has been developed, and validating the regional IWRM plan.

⁹ <http://www.gwp.org/en/About-GWP/Regional-Water-Partnerships/GWP-Workplans-2011/>

With the Development Bank of Central African States, develop a portfolio of project proposals, identify potential sponsors and organise donor roundtables on water financing.

Develop studies on the production of water financing guides in Central African Republic, Congo and Sao Tome and Principe. These are expected to make vital inputs into the FORSEAU process.

Together with the EUWI FWG and Cap-Net, carry out a training of directors in key ministries on the FEASIBLE tool/methodology that permit an adequate analysis of water-related financial implications in development targets.

2. Project proposals to be submitted to potential donors will include the water and food security nexus (incorporating climate change, energy security, urbanization).
3. Recruit more partners to GWP Chad and Gabon. Launch new Country Water Partnerships there. Re-activate the IWRM process in Chad and provide elements for a successful kick-off in Gabon.

4.1.3 GWP Central America

1. Coordination with ECLAC will be strengthened to support studies that analyse the financial impacts of climate change and water in countries. Preparation of an analysis on how water has been incorporated in national adaptation strategies, identifying gaps and common elements between countries. Develop the Water, Climate and Development Programme for Central America.
2. Preparation of guidelines for implementing IWRM at municipal level, for working with local governments.
3. Each of the 6 Country Water Partnerships will follow up on priority topics they have identified such as: water financing (payment for environmental services), regulation of water and sanitation (support local water committees), legal framework on water resources, climate change adaptation, among others.
4. Regional events: (1) on the Integrated Management of Urban Water (with local governments) (2) on Water and Food Security (strategic actions to be defined with the Central American Agriculture Council).
5. Preparation of a study on the situation of water finance mechanisms in coordination with CABI (the Economic Bank of Central America). This will be the starting point for a joint work plan implementing the MoU signed in 2011.

4.1.4 GWP Central and Eastern Europe

1. Adapt IWRM courses for Moldovan/Ukrainian academic and river basin organizations.

Support Ukraine and Moldova governments in water legislation reforms.

Support IWRM plans of transboundary Neman and Pregola river basins with assessment of investment needs required for the implementation phase of the Kaliningrad IWRM project, as basic documents for the Kaliningrad local government.

2. Seek observer status in order to participate in Steering Committee meetings of selected Danube Regional Strategy Priority Areas (PA4 Maintaining the quality of waters; PA5 Manage environmental risks; and PA2 Encourage more sustainable energy).
3. Develop a study on status of legislation, technical aspects and problems of wide application of extensive wastewater treatment systems in countries.
4. Collaboration with Drought Management Centre for South-Eastern Europe (DMCSEE) established by WMO and UNCCD.

Reports on drought monitoring, assessment, and terminology used by national weather services, methods used for prediction and (early) warning, getting stakeholders involved, leading to recommendations for regional coordination of the joint WMO-GWP Integrated Drought Management Programme (including collaboration with DMCSEE).

4.1.5 GWP Central Asia and Caucasus

1. Partners actively participate and contribute to project implementation (example: "Comprehensive analysis of the economic value of the integrated use and conservation of water resources in the Aral Sea Basin" (2011-2012 in cooperation with DHI and COWI, funded by USAID via EC IFAS).
2. Conduct regional policy dialogues to improve decision-making efficiency for better implementation of IWRM. The activities will assist countries to formulate national strategies on adaptation to climate change. E.g., through revised agricultural practices such as new cropping patterns, better water use efficiency; drought management; use of low water-consuming technologies; increased use of groundwater and wastewaters; and inter-basin transfers.
3. Partners provide assistance to national water authorities to attract funds for institutional and technical measures on IWRM implementation.

4.1.6 GWP China

1. Workshop on Water Resources Management System Development in China will be held in May 2012. This activity will address issues of standards, responsibilities and duties, coordinated operation, and cooperative mechanisms across sectors and among stakeholders.
2. Provincial Water Partnerships
 - 2nd Workshop on Dongting Lake Protection of GWP China Hunan to enable Dongting Lake management experiences to be shared among stakeholders for better implementation of IWRM.
 - GWP China Hebei to enhance the management and utilization of diverted water and the local water resources through a scientific approach by holding the "Workshop on Optimized Distribution and Scientific Utilization of Diverted and Local Water Resources."
 - On-Site Study on School Campus Water Supply and Conservation and Ecosystem Building by GWP China Shaanxi, which is planned to improve water supply and sanitation for schoolchildren.
 - Dialogue on IWRM of the Yellow River Basin of GWP China Yellow River shall exchange experiences on strict water demand management.
 - GWP China Fujian to advance their forecasting and warning system strategy and countermeasures according to the 12th Five Year Plan. Set up mechanisms for joint

decision-making and emergency treatment through the "On-Site Study on Strengthening Flood Forecasting and Warning System".

3. More case studies prepared to share the experiences together with DFID Beijing Office and WRI regarding IWRM practices and programmes.

4.1.7 GWP Eastern Africa

1. In the context of food shortages and starvation, the focus will be on "Water and Food Security" where the water factor in agricultural productivity becomes a central pillar as governments seek to implement the Maputo agreement (which requires 15% of national GDP be used in increasing agricultural production).
2. Follow up on expressions of interest from Canadian and German organizations that want to partner on gender mainstreaming and increasing youth involvement in water management. Follow up on the AMCOW gender strategy which was developed with GWP support, and make input on the development of the GWP gender and youth strategies.
3. Implementation of the WACDEP programme initially in Rwanda. As more funds become available, this will be expanded to the Kagera Basin and Burundi.

4.1.8 GWP Mediterranean

1. Countries and sub-regions
 - Lebanon: (a) advance National IWRM Plan with a focus on the elaboration of a model (WEAP) and scenarios for informed decision making and (b) build a pilot case study for PSP in collaboration with private sector
 - Tunisia: (a) complete National Assessment on PSP and identify priority actions in alignment with the National Water Strategy 2050 (b) assist Ministry of Agriculture and Environment in running systematic stakeholder consultations for the National Water Strategy and (c) assist policy dialogue and capacity building for climate change adaptation.
 - Egypt: (a) assist with completion of the National Policy Dialogue on Wastewater Reuse in the MED EUWI framework and (b) launch elaboration of a Wastewater Strategy and/or Action Plan in the framework of the SWIM-SM project.
 - Palestine: Launch policy dialogue on PSP.
 - Mauritania: Assist government on targeted national IWRM planning activities with emphasis on the financial aspects of IWRM implementation.
 - North Africa and Near East countries: (a) build capacity on non-conventional water resources management with emphasis on wastewater treatment and desalination and (b) assess models of water users associations and provide tools for replication of success stories.
2. River Basins
 - Drin River Basin Dialogue: Assuming MoU will be signed by the countries, establish a formal coordination platform to plan management activities; depending on funding, initiate process to reach science-based consensus on key transboundary issues.
 - Sava River Basin: Assuming countries agree, assist launching of a Sava River Basin Water Partnership.
 - Joint ICZM/IWRM planning in Buna/Bojana River: Complete local plan and, if financial resources allow, replicate experiences in participatory planning and incorporating water resources management in implementing the UNEP ICZM Protocol at country level.

3. Dinaric Arc: implement awareness raising and stakeholder consultation activities for the management of the *karstic* system within the DIKTAS project.
4. Climate change adaptation in relation to the ICZM Protocol: (a) implement regional policy dialogue on climate variability with emphasis on coastal zone and (b) assess no-regret actions for climate change adaptation.

4.1.9 GWP South America

1. GWP Peru together with the National Water Authority will organise a High Level workshop on water management, climate change adaptation and sustainable development. GWP Venezuela will undertake a consultation process on the proposed National Water Act regulatory framework and submit the results to the Environmental Commission of the National Assembly.
2. Seminars: (1) on climate change and urban development related to flooding, planned to be held in partnership with UNESCO IHP. (2) on groundwater management with IWRM and climate change adaptation focus. ALHSUD, Universidad Gabriela Mistral and SOCHID (GWP Chile Partners) and other regional Partners would support this initiative.
3. Publication summarising the state of water resources in South America.

4.1.10 GWP South Asia

1. GWP India
 - Add IWRM value on the activities of the National Water Mission under the Ministry of Water Resources, through inputs at federal level.
 - Support each of the 6 ZWPs, e.g., the West Zone in preparation of a Draft IWRM Master Plan for Wainganga River Basin; Eastern Zone in raising awareness on sustainable use of groundwater and surface water; promote water sector good governance in North East and North India ZWPs; Central Zone in dialogues in preparation of a 20 year Draft Perspective Plan on Water Management.
 - Examine climate change resilience programmes in selected river basins. A workshop on Integrated River Basin Planning for flood management of trans-state rivers will be conducted in Assam.
 - Through water user associations, undertake capacity building in water management, food security, health and sanitation, livelihoods and environmental management of rivers.
2. GWP Pakistan
 - Get selected Ministries and the Planning Commission to adopt participatory approaches.
 - Focus on incorporation of IWRM principles in development projects.
 - Promote equitable distribution of water in canal command areas in four provinces in liaison with Provincial Irrigation Departments.
 - Through AWP, initiate CCA activities among stakeholders, farmers and the poor such as working with Pakistan Meteorological Department to ensure adequate and timely sharing of meteorological data.
 - Strengthen AWP network and establish two new AWP. Promote RBO concept in selected basins and participate in INBO/NARBO activities.
3. GWP Bangladesh
 - Incorporate IWRM principles in water supply and sanitation projects in Dhaka.

- Build the capacity of water professionals in applying IWRM in development activities and build the capacity of agencies and stakeholders to adapt to climate change.
 - Disseminate information on environmental management, sanitation in schools, and water and culture through print media and at events such as World Environmental Day and World Water Day.
 - Promote gender awareness-raising among women and youth, and promote the fishing rights of the community and community-based fishery management.
4. GWP Sri Lanka
- Re-energize the campaign for integrated water policy through addressing water related disasters, promotion of RBOs at provincial and basin level, and sector/sub sector policy reviews.
 - Carry forward the 2011 policy initiatives on river sand mining, wetlands, and disaster management.
 - Encourage good governance through promoting participatory decision making, awareness creation, capacity building in IWRM and knowledge sharing among agencies and communities.
 - Work with partners to improve sanitation and water purification, and liaise with other Country Water Partnerships in South Asia to implement SACOSAN recommendations.
 - Collaborate with NetWater and other NGOs in water sector, education and health authorities, District Secretaries, Girl Guides/Boy Scouts Associations, the media and private sector to implement post-conflict reconstruction activities in North and East region.
 - Use social media to monitor and share information on water and environmental issues and gender mainstreaming.
5. GWP Bhutan
- Assist with the building of an IWRM Framework in close consultation with the National Environmental Commission and other agencies.
 - Initiate capacity building in IWRM in schools and communities.
 - Contribute to addressing water shortages in rural communities through provision of technical and material support for the development of technologies, including rain water harvesting and solar disinfection of water.
6. GWP Nepal
- Promote “climate smart” agricultural policies and disseminate knowledge related to climate change coping mechanisms and best practices.
 - Strengthen and formalize Local Water Parliaments in Tinu River Basin to place water resources management in the hands of the people. Substantive focus areas will be water rights, water laws, reducing wastage and cost recovery.
 - Promote social accountability through adopting a citizen/client report card system in drinking water/sanitation sector.

4.1.11 GWP South East Asia

1. Cambodia, Indonesia, Lao PDR, Malaysia, Myanmar, Philippines, Thailand and Vietnam will hold National Reviews of Water Resources Management Financing between April and August 2012. This will be followed by a Regional Workshop on the same, to be organized by GWP SEA in cooperation with regional organizations in September in Vientiane, Lao PDR.
2. Dialogues/Workshops:

- GWP Vietnam will organize a dialogue on IWRM and the implementation of a new law on Water Resources
 - GWP Philippines will organize a dialogue on IWRM in Q3.
 - GWP Cambodia dialogue on “IWRM Knowledge dissemination and exchange knowledge to Cambodia Stakeholders”
 - GWP Laos will organize a workshop on IWRM as a tool for Climate Change adaptation in cooperation with the Department of Water Resources and Department of Environment.
 - GWP Malaysia will undertake a pilot project, with a series of dialogues/consultations with the community, on integrated flood management (IFM).
 - GWP Myanmar will organize a Dialogue on Water-Food-Energy Security as a major contributing constituent for Sustainable National Development.
 - GWP Thailand will organize activities for strengthening the capacity of the River Basin Commissions for monitoring of IWRM in the critical basins of the North, Northeast, and the South of Thailand.
3. Selected Country Water Partnerships will go on Partner recruitment campaigns, organize training on Outcome Mapping, and develop project/activity proposals to be implemented with regional and national organizations.

4.1.12 GWP Southern Africa

1. Support Botswana in finalising national IWRM plan and ensure that the Botswana Water Partnership provides support to the government on developing a financing strategy for IWRM implementation. SADC & GWPSA will jointly seek financial support for supporting national IWRM processes in countries lagging behind.
2. As part of the WACDEP programme, support integration of water security and climate resilience in national development planning and decision-making processes in Mozambique; support regional cooperation in addressing climate change in transboundary waters and shared aquifers. Implement IWRM pilot projects in at least 2 countries to mainstream IWRM into local development planning (integrated with CPWF, ANBO and WACDEP initiatives).
3. Support CWPs to engage in national IWRM planning processes and policy review processes by providing a neutral stakeholder platform for consultation throughout the country and also ensuring critical development issues are identified and dialogued. Target economic planning and finance departments and provide stakeholder process support and technical expertise to the water sector at country, basin and regional levels.
4. Work with IWMI and others (e.g., CAADP/NEPAD) to contextualise / interpret and promote the policy recommendations from the Comprehensive Assessment on Agricultural Water Management for various stakeholders.
5. Develop relevant knowledge products and strategic messages to ensure use and impact/behavioural change. GWP SAf will work with information generators within and outside the partnership to ensure that research is used by specific target groups.

4.1.13 GWP West Africa

1. Continue collaboration with ECOWAS/WRCC and WWF for the promotion of the 1997 UN Convention on International Watercourses.
2. Operationalise the dialogue on groundwater management in West Africa.

3. Entry points are identified for collaboration between GWP Niger, GWP-WAf and the Niger government.
4. Strengthen collaboration with UNECA/ACPC, FAO and others on climate change, food security and groundwater management issues.
5. Organise the statutory meetings of GWP-WAf and support CWP, with fundraising as the main task. Continue capacity-building and awareness-raising, including strengthening of the regional network of journalists.

4.2 Summary of global thematic activities planned for 2012

During 2011 the GWPO has developed an approach to addressing the 2009-2013 GWP Strategy through focussing on developing *Operational Strategies* for 5 priority thematic areas under Goals 1 and 2, as discussed in the “GWP Future Directions” paper. The activities and outputs described following are based on the “continuity” budget and will necessarily be scaled back as noted in Section 2.3 unless the “growth” budget funding is forthcoming.

4.2.1 Goal 1: Promoting water as a key part of sustainable national development

The GWP Technical Committee will foster the development of an overall approach to water security, including the economic aspects. It will include the production of technical papers (case study on water demand management in MED region and at least 3 countries water security profiles).

4.2.1.1 Improving Financing for Water Management

The publication of the EUWI FWG/GWP Final Report has been delayed due to the complexity and diversity of the workshops held around the world, which now need to be fully documented. The aim will be to highlight the importance of working on water financing training which has generated a great demand, and enabled GWPO to set the foundation for a more coherent and structured way of addressing this subject, in particular in extending knowledge across ministries at national level.

The CDKN project now in progress will develop technical and strategic guidance documents on water and climate financing by March 2012. These will be disseminated and discussed with RWPs and the need for any adaptation to local conditions will be examined. The need to develop training on financing linked to these publications and earlier EUWI/CapNet work will be investigated.

A study will be carried out by EUWI/GWP-CAM on methods of revenue-raising for water resources management. A publication will give experiences around the implementation of financial instruments, and contain key elements that should be taken into account when trying to adopt and implement financial instruments at different levels.

- (i) Publication of the EUWI FWG report containing lessons learned and insights resulting from the joint GWP, EUWI FG and OECD initiative will be ready for circulation across the RWPs and CWPs during the first quarter;
- (ii) Disseminate and promote the use of the outputs from the CDKN initiative
- (iii) Publication on methods for revenue raising for water resources management.
- (iv) Development of Perspectives Paper and Background paper on exploring the economics of water security, through the GWP Technical Committee

4.2.1.2 Facilitating Transboundary Cooperation

- GWP Technical Committee will develop a GWP Background Paper Policy Brief on Facilitating Transboundary Cooperation

- GWP/Dundee International Water Law Summer Course – scholarships provided for young professionals to study international water law related to transboundary basin management
- Coordinate implementation of the EC-funded institution-building project in support of ANBO entitled *Strengthening of African Institutions for Transboundary Water Management in Africa*:
 - GWPO and African RWPs participate in Project Steering Committee and provide policy direction and overall strategic oversight
 - GWPO manages contract with the Senegal River Basin Organisation (which, as ANBO technical secretariat, will host the Project Management Team)
 - GWPO liaises with the European Commission as and when necessary

4.2.2 Goal 2: Address critical development challenges

4.2.2.1 Adapting to Climate Change

During 2012, the GWP operational strategy on climate change will be finalised. Major activities will focus on supporting the implementation of the WACDEP in Africa and supporting the start up of this initiative in other GWP regions outside of Africa through the “growth budget”.

Pending funding from DFID and others, the inception phase for WACDEP in non African regions will start with GWP Caribbean expected to collaborate with the Caribbean Community and Common Market (CARICOM) and Caribbean Climate Change Centre; GWP Central America is expected to start the inception and implementation of the programme, building on the progress made at political level with the support of Environment Ministers across the region. GWP regions in Asia and Eastern Europe will also begin their implementation.

A Framework for Water Security and Climate Resilient Development will be formulated through a contract funded by CDKN, as a key strategic guidance document to enable the implementation of the WACDEP in Africa and other GWP Regions.

In global international climate change processes, GWP will focus on supporting, communicating and promoting the work experiences and results of regions on WACDEP and feeding local experiences into global processes of UNFCCC, UN-Water, World Bank, UNCSD and others. In addition, GWP will support the development of climate services and products to be made available to GPW Partner organizations, through engagement in the development of the User Interface Platform of the proposed Global Framework for Climate Services.

In collaboration with WMO and others, GWP will continue to support the work of the Help Desk on Integrated Flood Management through the existing GWP/WMO Associated Programme on Flood Management, and will implement the Integrated Drought Management Programme which will also establish a Help Desk to support governments and regions in developing pro-active drought policies, and implementing drought forecasting and monitoring with effective climate tools. These extent of GWP support to these 2 programmes will be subject to availability of growth budget funding.

4.2.2.2 Achieving Food Security

1. Revision of operational strategy on Water and Food Security for GWP to take into account latest developments and proposals of strategic allies including ISDR, WFP and others
2. Design and implementation of specific food/water security programmes/projects:
 - IFAD co-financed projects on community-based integrated land and water resources management in selected countries in South Asia and Eastern Africa
 - implementation of the MOU with FAO agreed in 2011 (including work with the recently launched Global Soil Partnership)

- strengthened cooperation with the Challenge Programme on Water and Food (and CGIAR Research Programme 5 on Water, Land and Ecosystems), sharing lessons from South, East and West African regions
 - strengthened partnership with the Comprehensive Africa Agricultural Development Programme (CAADP), in the framework of the WACDEP in Africa
3. Development of GWP Technical Committee Perspectives Paper, Background Paper and GWP Policy Brief on Water and Food Security.

4.2.2.3 Tackling Urbanisation

Development of a background paper for this strategic element, based upon the GWP Perspectives Paper published in 2011. An operational strategy remains dependent upon the growth budget and the recruitment of vacant Network Officer positions.

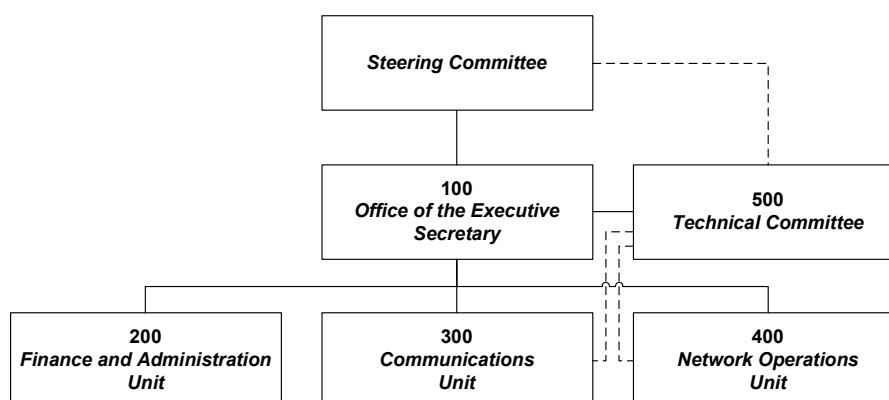
4.3 Summary of GWPO and Technical Committee Workplan for 2012

The detailed workplan for the GWPO and Technical Committee are provided in Volume 2 of the 2012 Workplan. Following is a summary of the main activities planned during the year. These activities are based on a “continuity” budget scenario which will necessarily be scaled back as discussed in Section 2.3.

The GWPO comprises 5 entities for management and coordination purposes:

- The Office of the Executive Secretary;
- Three Units for 1) Finance and Administration, 2) Communications and 3) Network Operations; and
- The work of the Technical Committee.

Global Water Partnership Organisation Framework – 2012 Workplan



4.3.1 100 Office of the Executive Secretary

The Office of the Executive Secretary is responsible for overall management and direction of the GWPO and its staff. Operationally, the activities under the Office of the ES include the support to the Steering Committee, Sponsoring Partners, etc. as well as the budget and support for the GWP Chair.

Highlights of the activities under the Office of the Executive Secretary for 2012 include:

- Secure increased funding for GWP to meet the requirements needed to fully implement the 2009-2013 strategy, by strengthening cooperation and interaction with existing donors and

strategic allies as well as supporting and developing regional and national level fundraising activities.

- Develop the organizational structure and environment including recruitment of human resources with the matching skills mix for a successful implementation of the 2009 – 2013 strategy and to meet the demands of a growth budget. In addition Gender and Youth Strategies will be developed to revitalize the network.
- Initiate, support and develop 5 key thematic focus areas; Climate Change, Food Security, Urbanization, Transboundary Cooperation and Financing Water Management. Build and develop the regional involvement within the GWP-WMO Associated Programme on Flood Management and the Integrated Drought Management Programme.

4.3.2 200 Finance and Administration Unit

The Finance and Administration Unit has overall responsibility for financial management and reporting for the GWPO.

Highlights for 2012 include:

- The Financial Reports from the RWP have gradually improved in quality and timeliness and are currently at a high level with a few exceptions only. The aim for 2012 is to support the high performing RWPs to remain at the same level, in spite of possible changes of Host Institutions, and to give additional support to strengthen the weaker RWPs.
- Support the regions further in reporting on locally raised funds so that funding secured at the country level is included in the locally raised funds for the region as a whole.
- Assist in the process to improve regional budget management by clarifying roles and responsibilities and streamlining the budget approval process
- Finance will continue to assist the RWPs/Host Institution to reduce the number of observations in the auditors Management Letter.
- The goal for GWPO is to keep or decrease the number and significance of the observations in the GWPO Management Letter.
- Secure continued positive audit assessments of GWPO financial management.
- Establish and implement solid and easy to follow financial routines for the WACDEP and ANBO Programmes at all levels (Country, Regional, Global).
- Develop requirements for and start a search of a “cloud based” accounting system which would provide the possibility for GWPO and the RWP/CWPs to access a joint system.

4.3.3 300 Communications Unit

The mandate for the GWPO Communications Unit as spelled out in the global Strategy is to support the network in communications capacity-building, advocacy (outreach), knowledge sharing, and strategic messaging.

Highlights for 2012 include:

- Reporting & Media:
 - Continue to work with regions to build communications capacity, esp. in reporting results of GWP activities but also in all activities (media, brand, web, knowledge sharing, etc.).
 - Continue to communicate GWP impact to key audiences such as donors and media through publications, online, and at events.
- Knowledge Sharing/ToolBox
 - Explore the addition of new features to the ToolBox website which will make it more interactive.
 - Explore how the ToolBox can be used in academic curriculum and training institutes in the developing world.
- Communications Infrastructure

- Build on our investment in technology by enhancing: a) the use of the Partners database by the regions b) integrating our work processes into the database platform and c) exploring the best way to share and preserve institutional knowledge across the network.

4.3.4 400 Network Operations Unit

The Network Operations Unit comprises the Head of Network Operations, six Network Officers having both regional and global thematic responsibilities, and administrative and programmatic support.

Highlights for 2012 include:

- Network Officers playing an increasingly active role in as focal points in the 5 priority strategic thematic elements of the GWP Strategy and thereby enabling operationalising the knowledge chain. The Network Operations Unit will increasingly be involved in working with the regions to support new programme development and management and implementation of on-going initiatives. To effectively deliver, the outstanding vacancies in the Network Operations Unit must be filled under the growth budget.
- Support to commencement of implementation of the WACDEP in Africa and, subject to availability of the growth budget, scale up similar activities in most other regions (ref. Section 5).
 - Provide support to the regions in setting up WACDEP systems, teams, and reporting processes.
 - Assist the regions with the selection of new Hosts for the WACDEP as required.
- Support to commencement of implementation of the EC/ANBO Transboundary in Africa Project.

4.3.5 500 Technical Committee

The GWP Technical Committee's specific role as defined in the Strategy is in two key areas:

1. To provide intellectual leadership to keep GWP at the forefront of new ideas and challenges.
2. To provide demand-driven technical support to Regional and Country Partnerships.

Highlights for TEC in 2012 include:

- Key messages to be addressed for 6th WWF:
 - Perspectives Paper on Economics of Water security,
 - Position Paper on Water and Green Economy.
 - to provide 4 key panellists for the session 2.1 (Balance Multiple Use through IWRM)
- Follow up in Water and Food Security work:
 - Policy brief from SAS and SA/EA Workshops,
 - Perspectives Paper
 - Background Paper
- Follow up in Transboundary Cooperation (a Background paper is envisaged to be developed by end 2011)
 - Policy Brief
 - Contribution to a joint INBO/GWP Handbook on IWRM in Transboundary basins
 - Contribution to a joint University Dundee/GWP summer course on IWL

The planned Technical Committee publications timetable for 2012 is included as Annex B.

5 “Growth” Budget Priorities

5.1 Regional Programmes

Considerable thought has been given during 2011 to the scaling-up of the Water, Climate and Development Programme (WACDEP) in Africa, and establishing programmatic activities on building climate resilience in other regions, subject to the availability of funding. In this section we present the possible activities both regionally (Section 3.4.1) and globally (Section 3.4.2) that are ready to be implemented in 2012 should the DFID funding be approved.

As each region is different, we may expect regional priorities in implementing the Strategy to have varying emphases on GWP’s Strategic priorities (ref. GWP Strategic Directions presented to the Steering Committee in May 2011), based on existing and emerging operational strategies for 1) adapting to climate change, 2) achieving food security, 3) facilitating transboundary cooperation, 4) tackling urbanisation and 5) improving financing.

5.1.1 *The Water, Climate and Development Programme (WACDEP) in Africa*

The Water, Climate and Development Programme (WACDEP) in Africa is now a fully developed programme in response to the January 2009 AMCOW request for GWP to support the implementation of the 2008 African Union Sharm-el-Sheikh Declaration on Water and Sanitation. Its implementation is expected to cover a period of five years and target eight countries, four trans-boundary river basins and one shared aquifer in North-Africa, the North-Western Saharan Aquifer System. All GWP Regions in Africa are engaged in WACDEP implementation, including 1) Central, 2) Western, 3) Eastern, 4) Southern Africa and the 5) N. African portion of the Mediterranean GWP regions. A total of 12.7 million Euros is expected to be raised to meet the Programme objectives.

In November 2010 the Ministers Decisions from Africa Water Week called on AMCOW and GWP to operationalise the implementation of the WACDEP in order to achieve the Sharma el Sheik declaration, and implement the AMCOW work programme. Expected outcomes of the WACDEP are:

- Water security and climate resilience integrated in development planning and decision-making processes
- Capacities of partnerships, institutions and stakeholders enhanced to integrate water security and climate resilience in development planning and decision-making processes
- “No regrets” investment and financing strategies for water security, climate resilience and development formulated and governments begin to implement them
- Fundable projects supported (including infrastructure-related) for water security, climate resilience and development defined and shared with development banks

The WACDEP supports the implementation of the AMCOW’s triennial work program for 2010-2013 under the theme “Global changes and risk management: climate variability and climate change”. So far, the government of Austria has taken the first step to support the implementation of the WACDEP by allocating the sum of Euro 1.5 million to GWPO for an expected period of three years.

On the basis of this funding, GWP and AMCOW launched the WACDEP in August 2011. The launch was attended by nine Ministers of water from Nigeria, Zimbabwe, Egypt, Uganda, Sudan, Sierra Leone, Ethiopia, South Africa, and Gabon. The inception Phase of the WACDEP from July-December 2011 will be followed by an implementation phase from January 2012-2016.

A number of activities have already been carried out in the programme which is aimed at ensuring that implementation starts. The following are some of the key milestones achieved so far:

- Selection of target countries and river basins with AMCOW

- Regional kick-off meeting held in Tunis – with all the regions, AMCOW TAC and presentation of WACDEP progress to AMCOW Ministers meeting
- Setting up of the WACDEP in Africa Coordination Team in GWP Southern Africa
- Promoting of the programme with AMCOW at Pan African and global meetings
- Preparation of Country work plans for 2012
- Mobilising collaboration with CDKN (USD 580 000) for the development of a Framework to guide implementation of the WACDEP programme. The funding goes to HR Wallingford UK, who is leading the work in collaboration with Oxford University, IWMI and others.

Since only €1.5m over 3 years has been committed so far, WACDEP has been able to prioritise only limited activities (25%) in 5 out of 8 countries. No regional activities are possible at basin level. With additional funding from the GWP “growth budget” of €800,000 in 2012 (total €1.3m in 2012), WACDEP will be able to mobilise across all 8 countries and 5 river basins.

5.1.2 *GWP Caribbean*

In 2010 GWP Caribbean held high level discussions with Ministers of Water¹⁰ in the region who called for action to deal with the extreme vulnerability of Caribbean SIDS to climate change and the consequent threats to social and economic development in terms of water resources management. The Ministers endorsed the development and mainstreaming of adaptation strategies in policy development and planning processes. The Caribbean Community (CARICOM) Regional Framework for Achieving Development Resilient to Climate Change outlined key strategic elements to increase the resilience of member states’ social, economic and environmental systems.

The GWP Caribbean has thus decided to implement a programme on water security and climate resilience. The objective of the programme is to promote and support the inclusion of climate change adaptation strategies for water resources in policy development, planning and decision making processes for sustainable development and reduced vulnerability.

The first year of the four year programme will comprise the following activities:

- Identify adaptation actions to address key regional vulnerabilities.
- Provide support for the establishment of a ‘Caribbean Council of Water Ministers’ to provide leadership and coordination for water resources and climate actions in the region.
- Support the development of a Caribbean Common Water Framework, including climate adaptation and resilience, in concert with the CARICOM Consortium on Water.
- Support countries and communities in the use of global tools developed for integrated flood management through the WMO-GWP Associated Programme on Flood Management (APFM), and for developing prediction information for drought planning and management through the WMO-GWP Integrated Programme on Drought Management.
- Strengthen the institutional frameworks for regional climate change adaptation as part of the development planning processes at all levels,
- Improve knowledge on climate and adaptation funding and support countries in accessing such funds.

An inception phase in early 2012 will finalise a detailed work plan, secure partnerships with government and other stakeholders, assign responsibilities and set up a robust project management system and sound budgets.

The programme will be implemented in 5 countries developing Country Water Partnerships. The estimated budget programme development activities for 2012 is Euro 300,000.

¹⁰ 5th and 6th annual High Level Session Ministerial Forum (HLS) for Ministers with Responsibility for Water (2009 and 2010)

5.1.3 *GWP Central America*

GWP Central America has been active in creating a favourable policy environment to address water and climate related challenges in the region. The Joint Declaration of the Extraordinary Summit of SICA Heads of State of July 2010 affirms the commitment of finalizing, approving and implementing as soon as possible the Climate Change Regional Strategy. This is a significant step in achieving the rational use of water resources, in particular for the adaptation and mitigation to climate change. GWP-CA has prepared a programme of actions to support this regional commitment and the programme purpose is to contribute to the implementation of the prioritized actions at the regional level. The programme will support the six countries of the Central American Isthmus: Belize, Guatemala, El Salvador, Honduras, Nicaragua, Costa Rica and Panamá.

The programme will address the following strategic elements in accordance with the GWP Strategy 2009-13:

- To incorporate climate change adaptation and integrated water management as a high priority and mainstreaming issue in the national development in the seven countries.
- To build institutional capacity to reduce vulnerability and for climate change adaptation through sustainable water management.
- To diffuse and support the implementation of successful adaptation strategies and develop sustainable funding strategies for water security and climate resilience.

In the first few months of 2012 an inception phase will develop the programme in detail, identify partners and establish working relations with governments and stakeholders. A programme management system will be established to ensure effective use of funds and timely delivery of outputs. Specific activities will commence in mid-2012 based on the inception phase conclusions. This will include for example:

- Strengthen regional coordination mechanisms on climate and water.
- Increase decision-makers' knowledge on climate change adaptation and integrated water management.
- Analyse water and development priorities considering the impacts of climate change and feed into political and legislative work.
- Commence work on guidelines based on outputs from the CDKN project and set up a regional panel of experts on climate change.
- Exchange information and experiences on the economic and financial mechanisms currently being used in the region.
- Promote the inclusion of funding mechanisms for sustainable water management and climate change adaptation as part of national development plans.
- Conceptualize funding proposals for adaptation projects including for the Central American Bank for Economic Integration (CABEI).

The estimated budget for 2012 is Euro 200,000.

5.1.4 *GWP Central and Eastern Europe*

GWP CEE was instrumental in the development of a Danube Regional Strategy that included water issues. It is also recognized by UNECE as a key player in mobilizing stakeholders for transboundary cooperation. GWP CEE will build on these links to implement a programme on water security and climate resilience. The objective of the programme is to improve water security and build resilience to climate change in the region with a focus on floods, droughts and transboundary waters.

The programme will comprise the following initial activities linked to the GWP Strategy 2009-13:

- Regional level advocacy and knowledge sharing on water and climate for the Danube and Baltic Sea regions in the context of the new regional economic EU policy. A specific focus will be to support of non EU countries in the Danube region

- Work will commence on the development of a Water Resources Investment Programme for the Kaliningrad Oblast (Russia) region with transboundary dimensions. The application of integrated water resources management will also be applied in the Pregola and Neman river basins.
- Work on disaster risk reduction: development of guidance on integrated drought management (IDM) and development of guidance on non-traditional flood protection measures.
- Building capacity in data administration for assessing and monitoring transboundary water resources in the Dniester River Basin, shared by Ukraine and Moldova.

During the inception phase in early 2012 the programme will be developed further, including finalising the reporting framework, preparing detailed work plans, making institutional arrangements and involving partners to define roles and responsibilities. This will include a regional meeting to agree on tasks and build the local capacity for programme implementation.

The estimated growth budget requirement for 2012 is Euro 300,000. This amount over and above the GWP core budget for 2012 including locally-raised funding. The region will also link with the EUWI EECCA working group and seek EU funding for the planned programme.

5.1.5 GWP Central Asia and Caucasus

GWP CACENA has established an extensive network of over 150 partners and plays a pivotal regional role to facilitate national IWRM activities and to build cooperation in transboundary basins, including the Aral Sea. The Regional Water partnership has an agreement with the International Fund for the Aral Sea as a platform on water resources issues and for support to the third Aral Sea Basin Program that was agreed by heads of state with permanent involvement of the donor community. GWP CACENA will build on its recent work on IWRM planning and implement a programme which aims to increase regional cooperation to achieve water security and climate resilience, ensuring economic and social development in line with ecological stability.

The main outcomes from the programme will be:

- Governments develop interstate regulations on water, taking into account expected water availability changes due to climate change.
- The reliability of hydrological forecasts improved and adaptation measures assessed for different scenarios with the most appropriate options of water management selected for further action.

Key activities in 2012 will include:

- Transfer of lessons between countries and strengthening river basin councils. Lessons from work in Kazakhstan will be transferred to Kyrgyzstan (in the shared basins – Chu-Talas) and Armenia, Tajikistan, Kyrgyzstan and Uzbekistan will be supported to develop IWRM plans by 2013 including climate adaptation measures.
- In Georgia, Azerbaijan and Turkmenistan support will focus on knowledge sharing and advocacy to help the governments to improve water resources development and management. The importance of and specific requirements for climate resilience will be built into these planning processes.

In early 2012 GWP CACENA will develop the programme in detail and make institutional arrangements with governments and partners to ensure its effective implementation. The estimated budget for 2012 is Euro 250,000. The region will also link with the EUWI EECCA working group and seek EU funding for the planned programme.

5.1.6 *GWP China*

Water security through the sustainable utilisation, management and development of water resources in the midst of extreme climatic variability is one of the major challenges being faced by the Government of China. In the official Document No.1 issued by the Central Government of China in early 2011 entitled “Decision on Accelerating the Reform and Development in Water Sector”, achieving water security has become a central strategy for national security. Water development is seen as a priority area for investments and construction of national infrastructure. The establishment of disaster prevention and reduction systems have also been established as high priority activities enabling effective adaptation to climate change.

GWP China has a successful track record of organising the High Level Roundtables on Global Climate Change and Water Security and on Strategies of Extreme Climate Adaptation in 2010 and 2011 respectively in which the Ministers and Vice Ministers of all water-related ministries participated. The discussions concluded with joint calls for more coordinated actions to be taken to address the issues of climate change, and extreme climate events in particular, in order to achieve national water security.

Because China’s water resources are now recognised mostly and directly to be affected by climate change, better management of water resources is now also recognised as being of critical importance in adapting to climate change. There is a programme presently under planning for the development of sound water resources management systems at the national and provincial levels. GWP China and the Provincial Water Partnerships in Fujian, Hebei, Shaanxi and Hunan provinces and the Yellow River Water Partnership are directly involved in facilitating this process of developing IWRM strategies and plans. The additional funding under the growth budget will enable these strategies and plans, which will form the basis for the very significant investments, not only in necessary infrastructure, but also the information systems and institutional arrangements required to enable increased resilience to climate change, reduction of risks due to disasters, and improvements to water supply and food production.

The main outcomes from the programme will be:

- Further Incorporation of the integrated water resources management (IWRM) approach as the main way to enable national water security. The approach is being embodied in all the relevant regulations to be worked out such as the Rules of Implementation of Water Resources Management Systems.
- Establishment of various cross-sectoral platforms for exchanges and cooperation between regions and river basins on planning of water resources development and utilisation, regulations, improvements in water use efficiency and in pollution control in the various regions and zones.
- Establishment of long-term cooperation mechanisms to ensure the effective implementation of sound water resources management leading to increased resilience to climatic variability.

The major additional activities enabled by the growth budget in 2012 will include:

- On-site studies and dialogues in Fujian, Hebei, Shaanxi and Hunan provinces and the Yellow River Basin on the development of sound water resources management systems and on adaptation to climate change with IWRM strategies, plans and reports to be submitted to the Ministry of Water Resources and the legislation department of the State Council. These strategies, plan and reports will then guide the investments in the various sectors and regions.
- Promote knowledge- and experience-sharing on the sound water resources management and climate change adaptation.
- Strengthen capacity building and institutional frameworks by organizing the training activities for sound water resources management and climate change adaptation practices at the provincial and the river basin levels.

The estimated budget for 2012 will be Euro 100,000.

5.1.7 GWP Mediterranean

Further to the regional / Mediterranean agenda, GWP-MED comprises three sub-regions: North Africa, the Eastern Med and the Balkans. Activities in North Africa will primarily be a part of the WACDEP-Africa programme and details are given in the Africa work programme. GWP-MED also aims to carry out similar work in the two other sub-regions and share experience between them as well as regional level. Both sub-regions include countries and a large number of shared river basins and aquifers that are vulnerable to climate change and also some developing countries that are emerging from long periods of conflict as well as other that are going through major political changes supported by reform.

Balkan sub-region: GWP-MED will also establish a programme on water security and climate resilience in the Balkans. This will build on the strong links established with UN agencies like UNEP and UNESCO as well as with IFIs like the World Bank and EIB. In 2012 work will start on the development of a joint IWRM/ICZM (coastal zone) plan for the transboundary Buna/Bojana river (shared between Albania and Montenegro). The plan will initially prepare a climate change component for the coastal part of the study area (together with UNEP) and then GWP-MED will extend this to the remainder of the basin. At the request of the government of Montenegro this will then be extended to the whole country. This will be the first joint ICZM/IWRM plan at local level for the Med region and will serve as an example for other basins.

Eastern Med sub-region: GWP-MED has worked for some time in Lebanon, Jordan and the Palestinian territories. During 2012 GWP will assist the Lebanese Ministry of Energy and Water for incorporating climate change considerations in the on-going elaboration of the National Water Strategy and the National IWRM Plan, where GWP-MED provides support. Furthermore, GWP-MED will carry out preparatory work, with a focus on knowledge sharing and building capacities on water security and climate resilience, taking account of constraints due to on-going conflicts in that sub-region. The aim will be to identify specific programmes and develop a more detailed programme for implementation in 2013 and 2014. Among others, ways to assist the Palestinian Environmental Quality Authority will be explored in elaborating an Action Plan for the recently adopted National Climate Change Adaptation Strategy.

Mediterranean / regional: GWP-MED, in its capacity as MED EUWI Secretariat, had a key technical and administrative role in the elaboration of the draft Strategy for Water in the Mediterranean, under the political platform of the Union for the Mediterranean (UfM), including the Chapter on Climate Change and Water. In 2012, work will advance for the elaboration of the Action Plan of the Strategy. Emphasis through the programme will be in assisting UfM to deliver the Action Plan's Chapter on Climate Change and Water through technical work supported by regional multi-stakeholder consultation.

GWP-MED will organise an inception meeting in early 2012 to identify activities more precisely, to establish agreements with governments and partner organisations and to clarify roles and responsibilities for each sub-regional programme.

The estimated budget for 2012 is Euro 100,000 which will be complemented by already secured funding from GEF.

5.1.8 GWP South America

GWP South America will carry out a programme on water security and climate resilience which will include a pilot project in Peru starting in 2012. The results will be shared with other countries in the region to develop similar projects in other countries. The pilot project will focus on the Chillón and Piura river basins. These basins are critical for economic activities, poverty reduction and high risks from natural disasters. A high level workshop on "water and climate" will be held in Peru with the support of SDC, to kick off the pilot project and the South American programme.

The programme objective is to promote integrated water management and climate adaptation in the planning processes of the development of the basins, and of consolidation of the legal framework at local and national level. The programme will also strengthen the institutional capacities within the basins, foster the implementation of mechanisms for management and participation and promote the design of sustainable financing strategies.

The programme addresses all the goals of the GWP Strategy 2009-13, and will strengthen the effectiveness of GWP South America and the Peru Country Water Partnership. The key components are as follows:

- Strengthening of institutional capacities and raising awareness of water and climate resilience in South America
- Coordination and participation in the frame of the Peru National System of Water Resources Management
- Generation and publicizing information and knowledge for decision making in water management and climate adaptation
- Learning and sharing from experience throughout the region in the development of strategies and plans of action for the adaptation to the climate change at national level

The programme will be developed in detail during the inception phase in early 2012. A detailed log-frame will be developed and institutional roles and partnership arrangements agreed. A project management system will be set up for effective delivery of outputs. The links between the regional activities and the Peru pilot project will be established during the inception phase.

The estimated budget for 2012 is Euro 200,000 for the regional activities and Peru country pilot project, together with an additional Euro 35,000 for the High Level Meeting.

5.1.9 GWP South Asia

GWP-South Asia has been discussing the development of a four year programme to improve water security and climate resilience in five South Asian countries. The programme, if funded, will support increased climatic resilience in five of countries in South Asia and focus on seven basins (2 in India and Sri Lanka and one each in Bangladesh, Pakistan and Nepal). The programme will address the strategic goals of the GWP Strategy as follows:

- Goal 1: Support the development of plans, programmes and projects at river basin level for enhancing investments in water security and climate resilience.
- Goal 2: Support countries in building resilience to climate change through better water resources management in South Asia
- Goal 3: Support to enhance institutional capacity, knowledge sharing and develop partnerships among institutions and stakeholders to integrate water security and climate resilience in development processes

At the inception phase in the first half of 2012, facilitated regional consultations will develop the implementation programme including identification of case study locations for national level assessment and stakeholders identified at river basin level. A stock-taking of basic water infrastructure will be undertaken and basic literature surveys carried out. Institutional arrangements will be finalized including understanding of roles with boundary partners.

Further work in 2012 will focus on Goal 3. This will include assessment of the likely impacts of climate change on water resources through the case studies, identification and analysis of current adaptation practices and constraints within current water resources management strategies, policies and legislation. Best management practices and techniques will be identified and knowledge sharing started in the basins. Implementation of the programme will move in the direction of developing

strategies and plans to set the stage for future investments in water management and development information, institutions and infrastructure.

A specific regional consultation session will be held at South Asia Water Forum (SAWAF) proposed in November 2012 on Water, Climate and Development to share information and develop the implementation framework for the full programme. A working meeting of GWP-SAS and experts from the five countries plus external experts will be held to develop the programme, to build partnerships and to share knowledge products being presently realised by the CDKN programme. The latter will then be adapted for local conditions in South Asia.

The estimated budget for 2012 is Euro 300,000.

5.1.10 GWP South East Asia

GWP South East Asia has been preparing a four year programme to improve water security and climate resilience in eight South East Asian countries. The programme objective is the integration of water security and climate resilience in development planning and decision making processes through enhanced technical, analytical and institutional capacity and predictable financing for climate change adaptation. The scope of the programme will cover activities at different levels : national, local /sub-national (provincial, state, district, and river basin), and trans-boundary.

Based on the result of country reviews on climate change management status carried out at the end of 2010, it is proposed that eight countries (Cambodia, Indonesia, Lao PDR, Malaysia, Myanmar, Philippines, Thailand and Vietnam) will organize the following activities in 2012 as the first phase of the programme:

1. Map national level capacity building needs for building water security and climate resilience and develop capacity building materials
2. Develop country and catchment baseline and future scenarios on water security, climate resilience and food security based on gender disaggregated data
3. Strengthening of governance and institutional frameworks for climate change adaptation as part of development planning processes at all level
4. Promote knowledge generation and dissemination of information on the range of Adaptation Funds available through UNFCCC, World Bank and others, and adapt knowledge products from the CDKN for the SEA region.

At the inception phase terms of reference for each activity will be defined with details of scope of work, work plan, organization, and cost. An inception meeting will be held in the region in early 2012 to develop the detailed activity plan for each country depending on respective urgent needs. Institutional arrangements will be agreed with government and local partners and programme management roles agreed with budgets and programme deadlines set for each activity.

The estimated budget for 2012 is Euro 200,000.

5.1.11 Country Water Partnership (CWP) Reports

GWP's Country Water Partnerships have not been supported from global level for many years. In certain regions, the CWPs have developed strongly with the support of the Regional Water Partnership distributing regional core funds. In other regions, CWPs receive no funding from either global or regional level, and have developed autonomously, through locally-raised funding and in-kind contributions which can sometimes be substantial. However, in this situation there are issues with transmission of information from the country level, through to regional and global levels, regarding the numbers of Partner organizations, who these Partner organizations are, the funding raised, and activities undertaken. In some cases, the Country Water Partnerships have accreditation and operate under the GWP "brand", but the records of accreditation at global level are incomplete.

Under the “growth budget” in 2012, CWPs will be offered a sum of Euro 5,000 each for providing a *CWP Report* with detailed and accurate information regarding their Partners, activities, and locally-raised funding. This effort will be administered through the relevant RWPs (with a small management fee). While there are currently 80 accredited CWPs, it is unlikely that all CWP Reports will be fully completed and returned during 2012. As an example of the extent of information to be gathered, the Benin Country Water Partnership has been operating for 12 years, has an office with a full-time co-ordinator and 7 staff, and has a budget for 2012 of Euro 700,000 from locally-raised funding. They have 389 local Partner organizations; however only four of these are officially registered as GWP Partners in the global database and the extent of activities was unknown within GWPO until recently.

The estimated budget for 2012 for instituting the CWP Reports is Euro 250,000.

5.2 Global Activities and Programmes

5.2.1 *GWPO Secretariat and Technical Committee*

Growth budget funding would enable the GWPO Secretariat staff complement to function at full performance with the following key activities:

- Cuts to the “continuity” budget of Euro 728,000 (ref. Table 1A, Section 6.1) represented in the GWPO workplan would now be fully funded including:
 - Full availability of the technical resources available through GWP Senior Advisers and Consultants, as specified in the GWPO workplan,
 - Full travel costs available, enabling staff to undertake necessary travel in support of programme implementation,
 - Full funding for both Steering Committee meetings and the annual Consulting Partners meeting,
 - Full scholarships (50% of fee) for 30 recipients of the GWP/Dundee Scholarship Programme on International Water Law,
 - A fully-funded communications programme, including the GWP ToolBox, and
 - Full funding of the strategic development functions.
- In addition to enabling the “continuity” budget activities already planned, the “growth” budget would enable the following additional expenditures, over and above the “continuity” budget totalling Euro 385,000 (ref. Table 1B, Section 6.1):
 - Recruitment of the 2 outstanding vacant Senior Network Officer positions critical to support regional governance and thematic focus areas on transboundary water management and urban water management,
 - Recruitment of a Monitoring and Evaluation Officer to support the increasingly rigorous results-based monitoring functions demanded by a number of donors,
 - Recruitment of a Policy Officer to support the Chair of the Technical Committee in the exercise of his duties,
 - Additional financial support to the Technical Committee in enabling their activities,
 - Subsidies to 15 GWP/Dundee Scholarship Programme recipients to support living/travel costs when no other alternatives are available, and
 - Additional funding for new programme development.

The detailed workplan and budgets will be developed for all these activities once the growth budget is assured.

5.2.2 *WMO-GWP Associated Programme on Flood Management (APFM)*

In 2001 the APFM was jointly established together with WMO. A Technical Support Unit was set up in Geneva, and GWP took the Chair of the Advisory and Management Committees overseeing the development of the programme. Guidelines, tools and a website have been published on all aspects of

integrated flood management (legal and policy aspects, economic aspects, environmental aspects, tools for urban flood management, etc.). In order to provide a demand-driven interface for the programme, in 2009 the Help Desk on integrated flood management was set up, and to date the Help Desk has supported 26 requests from 22 countries on aspects of flood management. Funding for the programme is currently provided by the Governments of Japan and Switzerland. In addition to the in-kind contributions of WMO and GWP, there are also 36 Support Base Partners who provide time and expertise *pro bono* to support the programme (see the websites at www.apfm.info and <http://www.apfm.info/helpdesk.htm>).

Putting pro-active, integrated policies and systems in place to deal with climatic extremes is fundamental to IWRM. The impact of climate change is being felt primarily through increased climatic variability. Floods are annually causing great losses of crops and livestock, affecting food security and food prices, and the numbers of people affected by flooding continues to grow, especially in densely-populated urban areas. The APFM thus contributes to the GWP thematic focus areas on climate change, food security and urbanization, and provides input into WACDEP. The development of climate services for flood prediction, linked to the needs of users and stakeholders, is a key aspect which is included in the Global Framework for Climate Services, making use of the world-wide climate observation system, and supporting the development of the Regional Climate Centres.

In order to support the GWP Regions in their expressed demand for better flood forecasting systems in the regions and countries, in 2012 a call for proposals will be sent out to all GWP Regional Water Partnerships. An evaluation panel will be set up together with WMO in order to determine which proposals will be funded. The estimated budget for 2012 is €250,000.

5.2.3 WMO-GWP Integrated Drought Management Programme (IDMP)

In the light of the success of the APFM and in particular the Help Desk as a demand-driven mechanism, and responding to the need for a global response to the increased frequency and severity of drought events, discussions were held with WMO to set up a joint global programme on integrated drought management. In November 2009 a Consultation Meeting was held in Geneva with around 40 organizations involved in aspects of drought management and response, including ISDR and the Red Cross, Drought Management Centres, UNCCD, IUCN and many others, and with the support of the GWP Technical Committee. Following this a concept note and a roadmap for the development of the programme were developed during 2011.

The approach of the programme is based upon the following principles:

1. To shift the focus from reactive (crisis management) to proactive and programmatic measures through drought mitigation, vulnerability reduction and preparedness;
2. To integrate vertical planning and decision making processes at regional, national and community levels into a framework of horizontally integrated sectors and disciplines (such as water, land, agriculture, ecosystems, and energy);
3. To promote evolution of a drought management knowledge base and establishing mechanisms for sharing it with stakeholders across sectors at all levels (including a Help Desk);
4. To build capacity of various stakeholders for drought risk reduction at different levels.

As with the work on floods, the IDMP will contribute to the GWP thematic focus areas on climate change and food security, and provide input into WACDEP. In 2012 a detailed inception report will be developed for the development of the programme, leading to a call for proposals to all GWP Regions. The estimated budget for 2012 is €250,000.

6 GWP 2012 Budget

6.1 Workplan 2012 Budgets – Continuity, Balanced and Growth

20111021

DRAFT 2012 BUDGET TABLE 1

| | EURO 9.52 | EUR 9.00 | EURO 9.00 | EURO 9.00 | EURO 9.00 | EURO 9.00 | |
|---|------------------|------------------|------------------------|------------------------------------|----------------------|-------------------------------------|--------------------|
| | ACTUAL 2010 | BUDGET 2011 | CONTINUITY BUDGET 2012 | ADJUSTMENTS TO BALANCE BUDGET 2012 | BALANCED BUDGET 2012 | ADDITIONAL ACTIVITIES GROWTH BUDGET | GROWTH BUDGET 2012 |
| Secretariat | | | | | | | |
| Staff | 1 116 103 | 1 125 000 | 1 128 000 | -12 000 | 1 116 000 | 12 000 | 1 128 000 |
| Travel | 46 840 | 28 000 | 88 000 | -60 000 | 28 000 | 60 000 | 88 000 |
| Office | 282 707 | 264 000 | 306 500 | - | 306 500 | - | 306 500 |
| Audit/legal | 49 558 | 51 000 | 57 000 | - | 57 000 | - | 57 000 |
| IT/Communications | 288 015 | 176 000 | 283 500 | -60 000 | 223 500 | 60 000 | 283 500 |
| Financial costs/revenues | 47 475 | 10 000 | 18 000 | - | 18 000 | - | 18 000 |
| Total Secretariat | 1 830 698 | 1 654 000 | 1 881 000 | -132 000 | 1 749 000 | 132 000 | 1 881 000 |
| GWP Global Governance | | | | | | | |
| Steering committee | 148 151 | 162 500 | 207 000 | -65 000 | 142 000 | 65 000 | 207 000 |
| Mid-term Review | - | 95 000 | - | - | - | - | - |
| Network meeting (CP) | 71 980 | 75 000 | 70 000 | -70 000 | - | 70 000 | 70 000 |
| Financial/Sponsoring Partners Meetings | 4 278 | 2 500 | 6 000 | - | 6 000 | - | 6 000 |
| Total Global Governance | 224 409 | 335 000 | 283 000 | -135 000 | 148 000 | 135 000 | 283 000 |
| GWP Technical Committee | 314 538 | 370 000 | 427 000 | -27 000 | 400 000 | 122 000 | 522 000 |
| Toolbox | 85 512 | 81 000 | 172 000 | -72 000 | 100 000 | 72 000 | 172 000 |
| Programme Development Support | 54 654 | 100 000 | 380 000 | -180 000 | 200 000 | 180 000 | 380 000 |
| Total Global | 679 113 | 886 000 | 1 262 000 | -414 000 | 848 000 | 509 000 | 1 357 000 |
| Regional Support | | | | | | | |
| Regional core | 2 699 925 | 2 510 000 | 2 600 000 | - | 2 600 000 | 250 000 | 2 850 000 |
| Network Operations | 604 367 | 677 000 | 769 000 | -100 000 | 669 000 | 326 000 | 995 000 |
| Regional and Thematic Support | 83 467 | 73 000 | 117 000 | -77 000 | 40 000 | 107 000 | 147 000 |
| WACDEP GWPO | - | 100 000 | 100 000 | - | 100 000 | 50 000 | 150 000 |
| WACDEP Regional | - | 200 000 | 400 000 | - | 400 000 | 750 000 | 1 150 000 |
| Int.Drought, Man. and Flood Management | - | - | - | - | - | 500 000 | 500 000 |
| Regional programmes | - | - | - | - | - | 1 950 000 | 1 950 000 |
| Local financial support regions/countries | 2 647 | - | 5 000 | -5 000 | - | 5 000 | 5 000 |
| Total Regional support | 3 390 406 | 3 560 000 | 3 991 000 | -182 000 | 3 809 000 | 3 938 000 | 7 747 000 |
| TOTAL CORE EXPENDITURES | 5 900 217 | 6 100 000 | 7 134 000 | -728 000 | 6 406 000 | 4 579 000 | 10 985 000 |
| ANBO - GWPO expenditures reimbursed | | | 25 500 | 0 | 25 500 | 0 | 25 500 |

TABLE 1A

| | |
|--|-----------------|
| Staff training | -12 000 |
| Travel ES, Coms, Finance | -60 000 |
| Publications and other coms activities | -60 000 |
| One Steering Committee meeting 2012 | -65 000 |
| Virtual CP Meeting | -70 000 |
| Reduction TEC budget | -27 000 |
| Reduction Toolbox activities | -72 000 |
| Programme Development Support Advisers/consultants | -180 000 |
| Travel Network Operations | -100 000 |
| Reduction Regional and Thematic Support advisers/consultants | -77 000 |
| Local Financial support | -5 000 |
| TOTAL REDUCTIONS BALANCED BUDGET | -728 000 |

TABLE 1B

| | |
|--|------------------|
| Continuity budget | 728 000 |
| Network Operations - 2 vacancies plus one Monitor&Evaluation Support | 226 000 |
| Policy Officer TEC | 60 000 |
| TEC | 35 000 |
| GWP/Dundee Scholarship Programme | 30 000 |
| Regional Programmes incl WACDEP | 3 500 000 |
| TOTAL ADDITIONAL ACTIVITIES GROWTH BUDGET | 4 579 000 |

TABLE 1C

| | |
|--|------------------|
| Regional | |
| WACDEP in Africa | 800 000 |
| Caribbean | 300 000 |
| Central America | 200 000 |
| Central and Eastern Europe | 300 000 |
| Central Asia and Caucasus | 250 000 |
| China | 100 000 |
| Mediterranean (above WACDEP Africa) | 100 000 |
| South America | 200 000 |
| South Asia | 300 000 |
| Southeast Asia | 200 000 |
| Support to CWPs by added Regional Core | 250 000 |
| Global | |
| Integrated Drought Management | 250 000 |
| Associated Programme in Flood Mana | 250 000 |
| TOTAL | 3 500 000 |

6.2 Revenue Summary 2012 - “Balanced” and “Growth” Budgets

2011-10-21

BUDGET 2012 GENERAL INCOME

| DONOR | TEUR | Income 2012 Donor currency 000´ | Rate | TEUR | TEUR |
|-------------------------------------|------------------|---------------------------------------|------|----------------|--------------------------|
| | FORECAST 2011 | | | BUDGET 2012 | GROWTH BUDGET 2012 |
| Austria | 300 | € 500 | 1,00 | 500 | 500 |
| Denmark | 540 | DKK 4,000 | 0,14 | 540 | 540 |
| France | Secondment | Secondment | | Secondment | Secondment |
| Germany | 400 | € 400 | 1,00 | 400 | 400 |
| Netherlands | 1 100 | € 1 500 | 1,00 | 1 900 | 1 900 |
| Norway | 511 | NOK 4 000 | 0,13 | 510 | 510 |
| Spain | | € 20 | 1,00 | | |
| Sweden MoF (rent & taxes) | 425 | SEK 4 000 | 0,11 | 450 | 450 |
| Sweden SIDA | 1 678 | SEK 15 000 | 0,11 | 1 680 | 1 680 |
| Switzerland | 348 | CHF 400 | 0,88 | 350 | 350 |
| UK | - | GBP 4 000 | 1,15 | - | 4 580 |
| Other | 11 | € 13 | 1,00 | 13 | 12 |
| Mid-term Review (S, DK, UK) | 90 | € 0 | 1,00 | - | - |
| Income from Designated Funds | | | | | |
| UNDP/DHI | 11 | € 0 | | - | - |
| EC ANBO | - | € 58 | 1,00 | 58 | 58 |
| EUWI FWG, host fee | 7 | € 5 | 1,00 | 5 | 5 |
| SUB TOTAL INCOME | 5 421 | SUB TOTAL INCOME | | 6 406 | 10 985 |
| TRANSFER FROM 2010 | 679 | | | | |
| TOTAL INCOME | 6 100 | TOTAL INCOME | | 6 406 | 10 985 |
| EXPENDITURES | 6 100 | EXPENDITURES | | 6 406 | 10 985 |

BUDGET 2012 DESIGNATED FUNDS

| DONOR | TEUR | Income 2012 Donor currency 000´ | Rate | TEUR |
|-------------------------|------------------|---------------------------------------|------|----------------|
| | FORECAST 2011 | | | BUDGET 2012 |
| DHI - Rio+20 reports | 97 | € 0 | | - |
| EUWI FWG | 30 | € 10 | 1,00 | 10 |
| EC ANBO | - | € 842 | 1,00 | 842 |
| Switzerland | 36 | CHF 50 | 0,72 | 36 |
| TOTAL DESIGNATED | 163 | | | 888 |

6.3 Breakdown of budget - by type of funding

The overall GWP budget presented in the following tables comprises (i) the “continuity” budget for the GWPO and (ii) the regional budgets of the 13 RWPs. The overall GWP budget is presented hereafter in a consolidated manner and broken down according to (i) types of funding (globally/regionally raised; confirmed/expected; tied/untied/in kind) and (ii) the 4 GWP goals. The GWPO budget and the 13 RWPs budgets are available separately and are not detailed hereafter. The compilation of data from both regional and global workplans explains small variations compared with the summary tables presented by expenditures.

| | Total Budget | Confirmed Funding | | | | | Funds expected to be raised | | | | |
|-----------------------------------|------------------|-------------------|----------------|-------------------|----------|------------------|-----------------------------|------------------|-------------------|----------------|------------------|
| | | Globally raised | | Regionally raised | | Total | Globally raised | | Regionally raised | | Total |
| | | Core | Designated | Designated | In Kind | | Core | Designated | Designated | In Kind | |
| GWPO | 3,430,963 | 3,430,963 | 0 | 0 | 0 | 3,430,963 | 0 | 1,612,850 | 0 | 0 | 1,612,850 |
| <i>Caucasus & Cent. Asia</i> | 275,000 | 200,000 | 0 | 75,000 | 0 | 275,000 | 268,750 | 0 | 0 | 12,000 | 280,750 |
| <i>Central Africa</i> | 381,636 | 200,000 | 79,936 | 101,700 | 0 | 381,636 | 182,500 | 0 | 85,000 | 10,000 | 277,500 |
| <i>Central America</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 218,750 | 0 | 0 | 0 | 218,750 |
| <i>Caribbean</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 300,000 | 0 | 0 | 62,230 | 362,230 |
| <i>Central & East. Europe</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 373,700 | 0 | 20,660 | 120,000 | 514,360 |
| <i>China</i> | 305,000 | 200,000 | 0 | 105,000 | 0 | 305,000 | 3,125 | 0 | 0 | 0 | 3,125 |
| <i>Eastern Africa</i> | 546,000 | 200,000 | 96,000 | 250,000 | 0 | 546,000 | 191,875 | 0 | 0 | 0 | 191,875 |
| <i>Mediterranean</i> | 1,207,000 | 200,000 | 40,000 | 967,000 | 0 | 1,207,000 | 220,000 | 0 | 0 | 0 | 220,000 |
| <i>Southern Africa</i> | 400,329 | 200,000 | 81,429 | 118,900 | 0 | 400,329 | 207,500 | 0 | 198,000 | 97,000 | 502,500 |
| <i>South America</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 218,750 | 0 | 0 | 0 | 218,750 |
| <i>South Asia</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 318,750 | 0 | 0 | 0 | 318,750 |
| <i>Southeast Asia</i> | 200,000 | 200,000 | 0 | 0 | 0 | 200,000 | 225,000 | 0 | 0 | 0 | 225,000 |
| <i>West Africa</i> | 981,081 | 200,000 | 70,000 | 711,081 | 0 | 981,081 | 207,500 | 0 | 0 | 0 | 207,500 |
| Total Budget | 8,727,009 | 6,030,963 | 367,365 | 2,328,681 | 0 | 8,727,009 | 2,936,200 | 1,612,850 | 303,660 | 301,230 | 5,153,940 |

Workplan 2012: Implementing the Strategy Executive Summary

| | Confirmed Funding | | Funds expected | | All funds (conf & exp) | | (%) | |
|-----------------------------------|-------------------|------------------|----------------|------------------|------------------------|-------------------|-----------------|-------------------|
| | Global Sources | Regional Sources | Global Sources | Regional Sources | Globally raised | Regionally raised | Globally raised | Regionally raised |
| GWPO | 3,430,963 | 0 | 1,612,850 | 0 | 5,043,813 | 0 | 100% | 0% |
| <i>Caucasus & Cent. Asia</i> | 200,000 | 75,000 | 268,750 | 12,000 | 468,750 | 87,000 | 84% | 16% |
| <i>Central Africa</i> | 279,936 | 101,700 | 182,500 | 95,000 | 462,436 | 196,700 | 70% | 30% |
| <i>Central America</i> | 200,000 | 0 | 218,750 | 0 | 418,750 | 0 | 100% | 0% |
| <i>Caribbean</i> | 200,000 | 0 | 300,000 | 62,230 | 500,000 | 62,230 | 89% | 11% |
| <i>Central & East. Europe</i> | 200,000 | 0 | 373,700 | 140,660 | 573,700 | 140,660 | 80% | 20% |
| <i>China</i> | 200,000 | 105,000 | 3,125 | 0 | 203,125 | 105,000 | 66% | 34% |
| <i>Eastern Africa</i> | 296,000 | 250,000 | 191,875 | 0 | 487,875 | 250,000 | 66% | 34% |
| <i>Mediterranean</i> | 240,000 | 967,000 | 220,000 | 0 | 460,000 | 967,000 | 32% | 68% |
| <i>Southern Africa</i> | 281,429 | 118,900 | 207,500 | 295,000 | 488,929 | 413,900 | 54% | 46% |
| <i>South America</i> | 200,000 | 0 | 218,750 | 0 | 418,750 | 0 | 100% | 0% |
| <i>South Asia</i> | 200,000 | 0 | 318,750 | 0 | 518,750 | 0 | 100% | 0% |
| <i>Southeast Asia</i> | 200,000 | 0 | 225,000 | 0 | 425,000 | 0 | 100% | 0% |
| <i>West Africa</i> | 270,000 | 711,081 | 207,500 | 0 | 477,500 | 711,081 | 40% | 60% |
| <i>Total Budget</i> | 6,398,328 | 2,328,681 | 4,549,050 | 604,890 | 10,947,378 | 2,933,571 | 79% | 21% |
| Total | | 8,727,009 | | 5,153,940 | | 13,880,949 | | 100% |

| Budgets | Total | % |
|----------------|------------------|-----|
| GWPO | 3,430,963 | 39% |
| Regions | 5,296,046 | 61% |

| | | |
|--------------------|------------------|--|
| <i>Grand Total</i> | 8,727,009 | |
|--------------------|------------------|--|

(Confirmed)

| Budgets | Total | % |
|----------------|------------------|-----|
| GWPO | 5,043,813 | 36% |
| Regions | 8,837,136 | 64% |

| | | |
|--------------------|-------------------|--|
| <i>Grand Total</i> | 13,880,949 | |
|--------------------|-------------------|--|

(Confirmed and expected)

6.4 Breakdown of planned budget according to the 4 GWP goals

| Goals | GWPO Continuity | CAC | CAF | CAM | CAR | CEE | CHI | EAF | MED | SAF | SAM | SAS | SEA | WAF | Total |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Goal 1 | 629,759 | 92,437 | 191,258 | 66,813 | 110,912 | 75,305 | 93,383 | 195,839 | 582,846 | 80,682 | 32,196 | 29,044 | 27,778 | 866,251 | 3,074,504 |
| Goal 2 | 878,526 | 107,458 | 74,724 | 24,014 | 27,907 | 38,760 | 102,420 | 177,039 | 469,106 | 57,846 | 34,561 | 47,614 | 22,222 | 43,123 | 2,105,320 |
| Goal 3 | 970,854 | 36,975 | 79,305 | 36,901 | 7,156 | 6,202 | 48,198 | 56,402 | 92,803 | 152,747 | 51,296 | 33,122 | 62,963 | 7,639 | 1,642,561 |
| Goal 4 | 951,823 | 38,130 | 36,348 | 72,271 | 54,025 | 79,734 | 61,000 | 116,720 | 62,246 | 109,054 | 81,946 | 90,220 | 87,037 | 64,068 | 1,904,624 |
| Total | 3,430,963 | 275,000 | 381,636 | 200,000 | 200,000 | 200,000 | 305,000 | 546,000 | 1,207,000 | 400,329 | 200,000 | 200,000 | 200,000 | 981,081 | 8,727,009 |

| Goals | GWPO Continuity | CAC | CAF | CAM | CAR | CEE | CHI | EAF | MED | SAF | SAM | SAS | SEA | WAF | Total |
|--------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Goal 1 | 18% | 34% | 50% | 33% | 55% | 38% | 31% | 36% | 48% | 20% | 16% | 15% | 14% | 88% | 35% |
| Goal 2 | 26% | 39% | 20% | 12% | 14% | 19% | 34% | 32% | 39% | 14% | 17% | 24% | 11% | 4% | 24% |
| Goal 3 | 28% | 13% | 21% | 18% | 4% | 3% | 16% | 10% | 8% | 38% | 26% | 17% | 31% | 1% | 19% |
| Goal 4 | 28% | 14% | 10% | 36% | 27% | 40% | 20% | 21% | 5% | 27% | 41% | 45% | 44% | 7% | 22% |
| Total | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

Summary:

| Goals | GWPO | Regions | Total |
|--------------|------------------|------------------|------------------|
| Goal 1 | 629,759 | 2,444,745 | 3,074,504 |
| Goal 2 | 878,526 | 1,226,793 | 2,105,320 |
| Goal 3 | 970,854 | 671,707 | 1,642,561 |
| Goal 4 | 951,823 | 952,800 | 1,904,624 |
| Total | 3,430,963 | 5,296,046 | 8,727,009 |

| Goals | GWPO | Regions | Total |
|--------------|-------------|-------------|-------------|
| Goal 1 | 18% | 46% | 35% |
| Goal 2 | 26% | 23% | 24% |
| Goal 3 | 28% | 13% | 19% |
| Goal 4 | 28% | 18% | 22% |
| Total | 100% | 100% | 100% |

Remark:

All regional budget figures are based on the workplans & budgets prepared by the GWP regions. The % figures by Goals have been obtained by spreading the “input costs” (secretariat staff, travels, office costs) across the 4 Goals (according to the respective budgets). The allocation of the GWPO budget on the 4 goals is derived from the nature of tasks performed by GWPO units

Annex A – Summary of Progress in 2011

A.1 Summary of regional activities

| WORKPLAN 2011 | PROGRESS 2011 |
|---|--|
| Caribbean | |
| 1. Follow up on the recommendations of the annual High Level Ministerial Sessions, review and analyse the regional IWRM status, and develop a programme for a Regional Water Strategy and action plan. As part of this process, GWP-C will initiate IWRM Dialogues at the national level. | Review of past 6 HLS undertaken. Notable IWRM progress in Jamaica. At the 2011 HLS, five ministers attended and it was agreed that GWP-C should work closely with Caricom and develop joint programmes to support development of the Caribbean Common Water Framework. |
| 2. Develop a programme for adapting the management of water resources to climate change. To facilitate this, national dialogues to build awareness on climate change will be convened to identify constraints and priorities. (According to IPCC projections, the Small Island States of the Caribbean are projected to be most seriously affected by climate change.) | A draft programme on water, and climate change was developed for the Caribbean. The proposal identified key partners to work with. GWPC also held 2 training workshops in Grenada and St Lucia, on Hydro-climatic Hazards in collaboration with UNDP-CapNet. |
| 3. Roll out a programme on Water Use Efficiency (WUE) for key economic sectors such as tourism and agriculture, and promote rainwater harvesting to enhance WUE and access to safe water. | 2 manuals on Water Use Efficiency (WUE) in Agriculture and also in Tourism were completed. These will be the basis for rolling out a programme water use efficiency in the region. |
| Central Africa | |
| 1. Continue work with the Economic Community of Central African States (ECCAS) towards adoption of a proposed regional water financing strategy. A key element of the financing strategy is a proposed financing mechanism, the Regional Solidarity Funds for Water (FORSEAU). GWP-CAf will maintain its efforts towards full endorsement of FORSEAU by all key partners, including ECCAS, AMCOW-TAC Central Africa, the African Development Bank/African Water Facility, and hosting of the financing mechanism by the Development Bank of Central African States. | Cooperation with ECCAS focused on modalities for GWP-CAf and the IUCN Programme for Central and West Africa to contribute technical inputs during the first phase of the implementation of the Regional Water Policy. It was agreed with the Development Bank of Central African States to develop a portfolio of project proposals, identify potential sponsors and organise donor round-tables on water financing. Terms of reference were developed for carrying out studies towards the production of water financing guides. |
| 2. Address challenges to water security by developing a proposal on agricultural water management and food security and submitting it for funding Also, develop, together with GWP TEC, a document on the challenges, impacts and benefits of inter-basin water transfers, with a view of using such a document in the debate around the Congo basin/Lake Chad basin water transfer. | Participated at the meeting of the Comprehensive Africa Agricultural Development Programme (CAADP) that was held in Yaounde/Cameroon to appreciate the level of engagement of Central African countries as regards the water and food nexus. |
| 3. Expand and strengthen the network of Partners and explore opportunities to create new Country Water Partnerships in Gabon, Chad and Equatorial Guinea. | New Partner organizations joined the network. Updated data base of Partners working with Global Secretariat. Worked with senior government officials in Chad and Gabon on creation/accreditation process of Country Water Partnerships. |
| Central America | |
| 1. Climate Change: the RWP will hold an event on the role of water in regional economic development, with a focus on climate change adaptation. Experiences on climate change adaptation and vulnerability reduction will be documented to develop recommendations that can be adopted by the Central American Integration System (SICA) | During 2011 GWP CAM in coordination with CCAD and other regional allies such as IUCN and CABEI, organized the Workshop Development and its links to water and climate change. It was a success to have representatives of the Planning and Finance sector, since they are the ones that are directly involved in the process of national planning |

| WORKPLAN 2011 | PROGRESS 2011 |
|---|---|
| and disseminated at regional level. All CWP's will hold workshops to analyse adaptation measures in place as well as options to create resilience to climate change. | and budgeting. The process of documentation of experiences has started and the CWP's have being involved in different processes at national level. |
| 2. Organise a regional event to exchange experiences on the application of IWRM principles at municipality level (subject to funding). Key experiences showing an effect on improved water security will be documented and disseminated. | The regional event was not realized due to funding constraints. The documentation of IWRM at municipal level has started with the objective of identifying key elements that have pushed municipalities to give priority to water topics. |
| 3. National meetings with the academic sector will be carried out by all CWP's, seeking to explore joint initiatives around IWRM planning, river basin management, water financing, communications and promotion of the GWP ToolBox. | Meetings are going to be held in November, organized by the CWP's. The purpose of the meetings is to promote the establishment of a task force between academic institutions interested in IWRM. |
| 4. CWP activities include: Guatemala: follow up workshop on water finance as part of its support to the government; Honduras: promote better understanding of the water act; El Salvador and Guatemala will work with municipalities to incorporate IWRM elements in development plans; Guatemala, Costa Rica and Panama will carry out training activities in water and sanitation; El Salvador, Honduras and Panama will work on media training with support from the Regional Secretariat; and Panama will support the Second Regional Fair on Community Water Management. | Guatemala organised a workshop on water finance with cooperation of GWP Honduras (its Chair is Economist and expert on finance) and in coordination with journalists and the media. The relationship with the media has been improved through the activities that have been developed at national level. Guatemala and El Salvador are the two CWP that have more "local" partners, so this facilitated the development of a training using the IWRM Plans training manual. |
| Central and Eastern Europe | |
| 1. Facilitate application of IWRM approaches in implementation of EU water policy in new EU member states as well in neighbouring countries that share international basins. | - Bulgaria and Romania participate in bodies responsible for implementation of EU WFD. - Ukraine develops national river basin management plans based on IWRM. - Moldova replicates Bic IWRM plans in other basins. -Lithuania starts implementation of river basin management plan |
| 2. Facilitate finalization and implementation of the Danube Strategy and Baltic Sea Strategy led by European Commission by ensuring the exchange and share mutual experiences from both regions. | - The Danube Strategy adopted. - A joint Workshop: Parallels organized (May 2011) attended by Danube and Baltic representatives. Exchange and share of experiences captured in the report. |
| 3. Support actively the main event of Environment for Europe led by UNECE, especially Astana ministerial conference (Kazakhstan, September 2011) on sustainable management of water and water –related ecosystems and greening economy: mainstreaming the environment into economic development. | - Contribution to main UNECE documents for the Astana Conference. - Side event (with GWP CACENA) organized - CWP Romania assigned to organize workshop under the Protocol on Water and Health to facilitate the UNECE Workplan 2010-2012 implementation. |
| 4. Share knowledge on sustainable solutions in small settlements, e.g., organize training course on open (waste) water planning and based on this to facilitate the process of sustainable sanitation implementation. | - feasibility study for marginalized community developed. - e-training for 7 municipalities in 5 CEE countries conducted. - seminar for mayors and stakeholders of Eastern Slovakia organized. - Slovakia initiated Concept paper for Ministry of the Environment on implementation of decentralized and extensive wastewater treatment systems |
| 5. Integrated Drought Management Project | - enriched by case studies and national approaches to IDM by 5 CEE national experts |
| Central Asia and Caucasus | |
| 1. Facilitate transboundary dialogues in cooperation with other actors – Executive Committee of IFAS, Kura-Araks Basin Coalition, APWF, ADB, SDC, EU, UNECE, UNDP. | - Promoted participation from Partners at regional round-tables for finding solutions on basin management and conservation at interstate level. - CWP's establish better coordination with |

| WORKPLAN 2011 | PROGRESS 2011 |
|---|--|
| | international donor agencies. - GWP CACENA developed a proposal of economic model of the Aral Sea Basin. |
| 2. Support governments in preparation of World Water Forum. | - Co-organizer of the International Conference (From Targets to Solutions), Uzbekistan and has led the Central Asia group on IWRM - Co-organizer of preparatory meeting in Caucasus |
| 3. Facilitate regional survey on water management adaptation to climate change. | Need for more precise assessment of water demand for irrigation. |
| 4. Support IWRM plans (or at least National Visions) in Armenia, Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan | Every year, there are national policy dialogues and trainings at country levels and target various governmental and non-governmental agencies. |
| China | |
| 1. At national level, GWP China will continue advocacy of IWRM in climate change adaptation through a High Level Round Table on Strategy of Extreme Climate Adaptation in China to be held in Beijing. | 1. High-Level Roundtable on Strategy of Extreme Climate Adaptation in China was held in Beijing. 2. The International Conference on Drinking Water Safety in Arid Areas was held in September in Beijing with GWP China as co-sponsor. |
| 2. At provincial level (4 provinces, i.e. Fujian, Hebei, Shaanxi and Hunan) and Yellow River (YR) Basin Water Partnerships, most of the activities aim at facilitating dialogues among stakeholders in the following areas: flood protection (Fujian, Yellow River Basin), groundwater management and agriculture (Shaanxi, Hunan), and water resources management (Hebei). | 1. Workshop on Integrated Groundwater Development and Utilization in Irrigated Areas. 2. Workshop on Water Resources Protection and Pollution Control of YR will be held on Oct. 11-12. 3. The activity of Fujian had relevant stakeholders informed on flood control measures and assisted them to set up mechanisms for improved information-sharing. |
| 3. Support IWRM knowledge dissemination and use of GWP ToolBox in training water managers and users. | Case study: Innovative Water Resource Management Mechanism in Rural Communities of Fujian Province China (#401) completed. |
| Eastern Africa | |
| 1. A main focus will be on enhancing transboundary cooperation and awareness-raising on the projected impacts of climate change. Key activities will involve creating partnerships with Basin Organizations and Regional Bodies to strengthen transboundary water resources management and high-level policy workshops to deepen understanding on opportunities for joint investments and benefits. | Workshop on "Food Security in the Greater Horn of Africa" the partnership as a key platform in this domain that has been the preserve of agricultural experts, for the first time, brought together regional trade organizations, water experts, financing institutions , international and national NGOs involved in famine relief and agricultural development. |
| 2. Middle-level policy workshops targeting multi-disciplinary decision makers to promote interdisciplinary planning for water resources management. | In 2011 GWP Eastern Africa has led a multi-agency program on gender mainstreaming and lately engagement of youth in water management. |
| 3. Operationalisation and roll out of the Water, Climate and Development program aimed at strengthening water security and climate change resilience in national development planning processes. | Final signing of the Project Cooperation Agreement by UNEP and release of the first half of funds amounting to \$170,000 in October 2011. Inception phase for the Water Climate Development initiated. |
| Mediterranean | |
| 1. Facilitate policy dialogue and implement catalytic actions for IWRM and WSS planning at the Mediterranean level and the national level (emphasis on Egypt, Palestine, Lebanon, Tunisia, and Mauritania). | -Lebanon: (a) Completion of National Assessment on Private Sector Participation (PSP) in Water Infrastructure. -Tunisia: Launching of National Assessment on Private Sector Participation for Water Infrastructure. - Egypt: Assistance to the National Policy Dialogue on Wastewater Reuse implemented. - Palestine: Assistance to PWA with the elaboration of a Drought Management Strategy. |
| 2. Facilitate policy dialogues and build capacity for Transboundary IWRM, including the formal Drin | -Drin River Basin Dialogue: Elaboration of basin-wide management assessment. Towards a shared |

| WORKPLAN 2011 | PROGRESS 2011 |
|---|--|
| <p>Basin Dialogue (shared by five countries and territories), support to the Sava River Basin on public participation and advance on joint ICZM/IWRM planning at transboundary level</p> | <p>vision for the management of the basin completed. - Assistance to the International Sava River Basin Commission for advancing public participation. - Joint ICZM/IWRM planning in Buna/Bojana River: (a) Elaboration of the joint ICZM / IWRM planning methodological framework and (b) Launch of the joint ICZM/IWRM planning.</p> |
| <p>3. Facilitate policy dialogues and build capacity for integrated Groundwater resources management, including for the transboundary Dinaric Arc Karstic System (shared by most countries of Western Balkans) and promote policy dialogue on climate change adaptation in relation to the UNEP ICZM Protocol in the Mediterranean.</p> | <p>-Dinaric Arc: Planning of awareness raising and stakeholder consultation activities for the GEF/UNESCO DIKTAS project, including building the DIKTAS project identity and launching of regional consultation. -Climate change adaptation in relation to the ICZM Protocol: Participation in the elaboration of the related GEF project proposal leading Awareness Raising and Stakeholders Consultation Component.</p> |
| South America | |
| <p>1. GWP South America and GWP Central America will organise a Latin American workshop for legislators and journalists. The dialogue between the groups is considered to important for promoting the identification of concrete solutions and building consensus on priority actions around climate change adaptation.</p> | <p>This regional event was not realised due to funding constraints (the WB was apparently expecting GWP and others to fund their initiative). However, GWP Central America and GWP South America worked together supporting the organization of a workshop on governance on water resources, held in Mexico City.</p> |
| <p>2. GWP South America will organise a workshop in Peru regarding climate change adaptation</p> | <p>Workshop opened by the Minister of Environment of Peru.</p> |
| <p>3. GWP Peru will hold a High Level workshop on water management and climate change adaptation to address complex issues related to the unsustainable use of water and economic development. The workshop will involve high government officials and the private sector.</p> | <p>The High Level workshop had to be postponed due to expected changes in government officials as a result of presidential elections.</p> |
| <p>4. GWP Venezuela will support the development of the Water Act regulatory framework after having successfully included IWRM principles in the Water Act following a consultation process in 2007. GWP Venezuela will also take stock of its experience on environmental topics and support the establishment of a trust fund for water.</p> | <p>GWP Venezuela developed an initial draft proposal to improve the Water Act regulatory framework.</p> |
| <p>5. GWP Chile will assess the impact on water users associations following the major earthquake in order to define activities that need to be supported. Other initiatives: assessment of the implications of climate change adaptation, analysis of the new environmental institutional framework, and an analysis of technical and university level curricula as a basis for a proposal to incorporate IWRM elements.</p> | <p>GWP Chile will collaborate with the Water Directorate (a GWP Partner) in identification of mechanisms to incentivise the legal establishment of users associations. GWP Partners have already started the process to assess the current situation of such associations and they will hold a seminar back to back with their general assembly to set the framework for this task.</p> |
| South Asia | |
| <p>1. India will focus on ground water exploitation, capacity building of water utilities, address drought management adaptation and mitigation strategies, water saving technologies and water policy issues in selected states.</p> | <p>-Data collection on hydrology, rainfall, water quality, environment, socio-economic conditions, meteorology, etc. and watershed maps have been obtained from the various departments of Government of Maharashtra. - The New Rajasthan State Water Policy (NSWP) which came into force on 18th February, 2010 incorporated IWRM - Capacity Development workshops in several Zonal Water Partnerships and States. - Participation in</p> |

| WORKPLAN 2011 | PROGRESS 2011 |
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| | Workshops organized by WIN. - President, IWP and other Board members as members of Drafting Committee of India's New Water Policy |
| 2. Pakistan will concentrate on ensuring that selected Ministries adopt participatory approaches; water utilities incorporate IWRM principles in groundwater regulations in one state, promote drought/flood adaptation practices, introduce RBO concept in selected basins, and promote water recycling and pollution mitigation. | -Extensive consultations with provinces, federal institutions and civil society to provide inputs to the Pakistan policy on CCA. - PWP prepared a policy revision document for incorporation in the compensation mechanism for mega projects. - PWP organized 3 Roundtables on "Benefit-Sharing for Community Development". - PWP assisted the Government of Pakistan to launch national water policy. - Other workshops held. |
| 3. Bangladesh will focus on climate change, urban flood management, urban water supply, and capacity building of IWRM of professionals, including women and youth. | - 2 awareness discussions on Safe Water. - Training of Trainers on "IWRM and its Practices for Regional Level Water Managers". - Workshops on present status of water supply in 3 water scarce cities, on IWRM for the Youths of Bhairab River & Gorai River Basin, and on Climate Change in South-west Coastal Region. |
| 4. Sri Lanka will lobby for an integrated water policy, promote incorporation of IWRM and good governance in water utilities, focus on drought management institutional arrangements and identify and foster of best adaptation practices, and promote RBO/RBM concept to other basins/sub basins. | -Organized workshops and conferences on responding to landslides; South Asia Regional Conference on Sanitation; Regional Conference on Water Security and Climate Change; actively supported the GWP TEC/IWMI and GWP SAS Workshop on Climate Change, Food and Water Security; water quality and health issues; Rain Water Harvesting. |
| 5. Bhutan will focus on addressing water shortages to rural communities. | -Mobilised communities for reforestation, water source protection. - BhWP conducted training of 35school teachers and 51 Non-formal Education Instructors on Solar Disinfection of Water. |
| 6. Nepal will focus on issues of water rights and ground water policy and law, transboundary water issues, and climate change adaption | - GWP Nepal/JVS reviewed existing laws. Draft report on 'Law on Ownership and Right to Water' is under peer review. - Review of existing laws particularly in relation to extraction and utilization of groundwater. - Training on IWRM and Two-day National Seminar climate change. |
| Southeast Asia | |
| 1. 8 GWP SEA countries (not Singapore) will carry out a Status review of IWRM Implementation. This will culminate in the Regional Dialogue to share and synthesise information on the IWRM status review in all 9 countries of GWP SEA. | CWPs through mobilization of country level experts collected data on the status of IWRM (with respect to Policy, Legal and Institutional Aspects) in their respective countries. The data was reviewed through national level dialogues and country water security profiles were developed. |
| 2. 8 countries of GWP SEA, in cooperation with UNESCAP, will hold national level dialogues on water security by June 2011. These dialogues will culminate in the Regional Dialogue in Sept 2010 to share and synthesise outcomes & information. A regional report on the same will be ready Dec 2010. | - GWP-SEA held Southeast Asia and Pacific Regional Expert Group Meeting on Monitoring of Investment and Results in Bangkok. Recommendations from this Expert group meeting will feed into the Asia Pacific Water Summit for Heads of State to be held in Bangkok, Feb 2012. |
| 3. SEA countries of Cambodia, Malaysia, Myanmar, Thailand will hold dialogues to outline climate change adaptation measures in priority sectors. GWP Malaysia, in cooperation with the Drainage and Irrigation Department Malaysia, will organise state-level technical dialogues on flood management. | - Dialogues held in Cambodia and Myanmar. Malaysia plans to implement its activity in November. |
| 4. Support and facilitation for: Indonesia and its expert dialogues on the implementation of Urban | - one day seminar on "River Management in Urban Areas" held. |

| WORKPLAN 2011 | PROGRESS 2011 |
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| Water Management; Vietnam's workshop to seek solutions to conflicts of water uses for securing food and energy; Lao PDR workshop on Sub-Basin Planning to establish parameters for basin management ; and GWP Philippines' stakeholder platform for monitoring investment and results for water supply and sanitation. | - organisation of Leadership for IWRM Workshop also held in Indonesia. -LWP in cooperation with Nam Ngum River Basin Committee Secretariat organized workshop on Nam Xong sub-basin planning. - National consultation regarding the Draft Work Plan of Capacity Enhancement for Coping with Climate Change (CECCC). |
| Southern Africa | |
| 1. Water Governance – facilitate National IWRM planning processes in Botswana, Namibia and Mozambique; local planning and IWRM integration in selected Zambezi basin riparian countries; local planning and climate change adaptation in selected riparians of one international river basin in SADC region (INBO collaboration). | Namibian IWRM Plan developed. The Botswana Water Partnership continued to support the government in the development of the IWRM Plan. The Water Climate and Development programme (WACDEP) was been developed. |
| 2. Economics of water and financing/transboundary – facilitate economic accounting of water use and WDM (within IWRM framework) for SADC member states; implement water financing workshop (OECD/EUWI-FWG and SADC). | GWPSA collaborated (technical and co-financing capacity) with SADC on the Economic Accounting of Water Use (EAWU) EU funded project; through CWP involvement in 9 countries – national water accounts information was obtained and contracts completed. A useful resource CD developed. |
| 3. Monitoring Progress in IWRM – support SADC in IWRM status monitoring and IWRM indicators (linked to AMCOW-GWP collaboration on monitoring); support SADC RBOs - reporting on GWP-SA IWRM initiatives in the SADC shared river basins, e.g., Zambezi, Limpopo, Orange-Senqu (linked to development challenges). | GWPSA and GWPEa also developed a joint Southern and Eastern Africa IWRM assessment report called 'Improving Africa's Water Security' for African Development Bank. This IWRM status report developed for AfDB has been widely used and referenced by other institutions continentally, regionally and globally. |
| 4. Build capacities at regional, CWP and Partner level for improved knowledge chain and outcome mapping reporting, and prepare six CWPs for accreditation. | A few CWPs submitted updated members databases but many indicated that they cannot get information from partners. Intentions to strengthen communications and knowledge management were limited by lack of resources. |
| West Africa | |
| 1. GWP-Waf will work with strategic allies, including the Economic Community of West African States (ECOWAS) and the Permanent Interstate Committee for Drought Control in the Sahel (CILSS) to increase knowledge on climate change and define actions to adapt to a changing climate. GWP-WAF will continue promoting its proposal for a regional dialogue on groundwater management by working together with allies such as GEF, IFAD, FAO, UNESCO and others to identify funding. | Continuous collaboration with the Water Resources Coordination Centre (WRCC) of ECOWAS. An advocacy process on-going in many West African countries for ratification of the 1997 UN Convention on International Watercourses, now ratified in Burkina Faso, Nigeria and Guinea Bissau. With CILSS, collaboration has been strengthened and a regional project for climate resilience has been developed. |
| 2. Support GWP Niger participation in the national IWRM planning process (PAGIREN). GWP-Waf will help make GWP Niger a key partner of the government. | GWP-WAF's Chair met with Niger Prime Minister, Minister in charge of water and other officials; the government has recognised CWP-Niger as a key partner in the national IWRM planning process. |
| 3. Examine lessons learned and achievements of the completed EC-funded Programme for the Improvement of Water Governance in West Africa (PIWAG). | Implementation of PIWAG contributed to improved knowledge and awareness. |
| 4. Strengthen the network of Partners by exploring opportunities to create Country Water Partnerships in fragile states such as Liberia and Sierra Leone, and by building the capacities of existing CWPs for project proposal development and fundraising. | Actions were undertaken in Sierra Leone and The Gambia towards the establishment of CWPs. |

A.2 Summary of global thematic activities

| WORKPLAN 2011 | PROGRESS 2011 |
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| Goal 1: Promoting water as a key part of sustainable national development | |
| Improving water infrastructure | |
| 2011 will see the development of an operational strategy for this strategic element. | This strategic element has been linked into the Water and Climate thematic focus area.. |
| Improving financing for water management | |
| Publication on lessons learned from the series of GWP and EUWI FWG joint workshops and show the repercussions that this training has had in the regions and countries involved. These workshops have been successful in promoting meaningful dialogue between water management (W&S included) and finance officials and have triggered national processes. GWP intends to apply the lessons learned and share them at different levels. TEC will also update the background Paper No. 2 (on Economic and Social Value of Water). | Publication has been delayed due to shallow documentation of earlier workshops, but is progressing. Further joint workshops held. An operational strategy on how to engage in supporting water financing initiatives throughout the network was developed and presented during the 2011 Regional Days. <ul style="list-style-type: none"> • Concept Note on Economics Case for Water Security under development |
| Facilitating transboundary cooperation | |
| GWP will establish a forum to engage key donors interested in supporting transboundary cooperation. This will involve regional perspectives and TEC expertise in developing the following outputs: <ul style="list-style-type: none"> • Publication on knowledge gaps and formulation of the key messages that would suit GWP's structure and niche/role (which could be different at different levels and different regions) for various knowledge materials and publications. • Four new case studies for inclusion in GWP ToolBox, inclusive of a study on a potential thematic portal development with key partners. • Hosting a workshop on these issues at SWWW in August 2011 | <ul style="list-style-type: none"> • Concept Note under development • Cooperation with INBO/TEC on development of Handbook II (IWRM in transboundary basins) • support to IWC course in Dundee University • Case studies: No. 390, 393, 394, 395, 396 and 398 developed dealing with various aspects of transboundary cooperation <p>- GWP and EC IFAS achieved agreement to provide GWP's neutral platform for implementation of the Aral Sea Basin Program-3</p> <p>Additional activity: GWP facilitated the development of an EC-funded proposal for programmatic and institutional strengthening of the African Network of Basin Organisations (ANBO) in the coming three years.</p> |
| Goal 2: Address critical development challenges | |
| Climate Change Adaptation | |
| GWP will continue to develop its operational strategy to guide climate change interventions in the network. The strategy will include a global program on Water, Climate and Development (WACDEP) to be implemented at global and regional level. The WACDEP programme includes the following: <ul style="list-style-type: none"> • Support to integration of water security and climate change in development planning and decision making processes. • Support to partnerships and capacity of institutions and stakeholders to integrate water security and climate change in development processes and build resilience to climate change. • Support to financing strategies and investment plans for adapting water resources management to climate change. <p>The WCDP programme will include an advocacy initiative at the global level with the World Economic Forum and others on the water-food-energy-climate nexus.</p> | <p>A draft operational strategy on climate change was further developed and presented during the GWP CP meeting in August 2011. Funding was obtained and the WACDEP for Africa was fully developed and launched during the Stockholm World Water Week in the present of 9 Water Ministers from Africa. GWP Regions beyond Africa began the process of up-scaling the WACDEP and this is being developed as part of the proposal to DFID.</p> <p>Work with the Global Framework on Climate Services continued to progress, with GWP (and the WACDEP in particular) accepted as a model for the development of a User Interface Platform, developing climate services needed for users based upon more detailed climate information than is currently available.</p> <p>The Bonn conference on the Water-Food-Energy nexus supported. The Water and Climate Day at COP17 convened by GWP together with AMCOW. A high-level meeting will be televised across Africa.</p> |

Workplan 2012: Implementing the Strategy Executive Summary

| WORKPLAN 2011 | PROGRESS 2011 |
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| In addition, the Integrated Drought Management Programme will be developed as part of ongoing collaboration with WMO. The programme will build on the experiences of the WMO-GWP Associated Programme on Flood Management (APFM). | The APFM celebrated 10 years of collaboration, with a conference on flood management held at ICHARM in Japan. The HelpDesk supported 14 countries in requests on flood management, including ongoing work in Pakistan. The IDMP finalized the concept note and programme of activities, and a Technical Support Unit is being set up at WMO. |
| Achieving food security | |
| GWP will develop an operational strategy on water and food security for the GWP network, mapping GWP's current activities and alliances at global and regional level, including existing events and processes. TEC Regional Workshop: Water policy to support Food Security, to be held in South Asia, back-to-back with the meeting of the Technical Committee | Operational strategy on food security developed and used as a background document to the 2011 Consulting Partners meeting. Opportunities for future cooperation explored with a number of partners, IFAD and FAO (signature of MOU) being at advanced stage. TEC organised two workshops on water and food security, one in South Asia and one in Southern/Eastern Africa, collaboration with IWMI strengthened. Launch of the Global Soil Partnership. |
| Tackling urbanisation | |
| 2011 will see the development of an operational strategy for this thematic focus area. TEC will produce a paper on Integrated Urban Water Resources Management. | World Water Day 2010 on Urban Water Management supported, workshop held on "The Urban Shadow". Perspectives Paper developed and presented as a keynote at the Stockholm World Water Week. |
| Resolving conflict | |
| GWP will develop an operational strategy on this issue for the GWP network. This will start with mapping GWP's current activities and alliances at global and regional level, including existing events and processes. GWP will support regional dialogues that create the space for stakeholders to arrive at negotiated solutions that reflect stakeholder choices for achieving optimal benefits for all. The framework for resolving conflicts is the UN Charter Article 1 which provides for maintaining international peace and security and promoting fundamental freedoms of all through the peaceful management of the world's water resources locally, regionally, and globally. Key to this at the international level and in the context of water is the UN Convention on the Law of the Non-Navigational Uses of International Watercourses (1997). | -A 2011 work plan was developed for this strategy -An operational strategy for Resolving conflict developed. The strategy has however not been implemented as GWP has identified 5 priority themes to focus on. A management decision has been made for Resolving Conflict theme to be managed under the thematic focus area of transboundary water management. |
| Goal 3: Reinforce knowledge sharing and communications | |
| Communications will develop social media. | Facebook page, Twitter feed and blogs developed. |
| TEC will foster the development of an overall approach to water security, including the economic aspects. It will include the production of technical Papers (case study on water demand management in MED region and at least 3 country water security profiles). | TEC paper on water security developed. Publications pipeline developed. Input into UN-Water report for Rio+20; 25 countries provided indepth surveys on IWRM implementation. Water security profiles developed in 10 countries. |
| Electronic linkage with Partners will be strengthened. | All Partners consulted on amendments to Statutes. |
| Goal 4: Build a more effective network | |
| Fundraising will support the Network and provide a more sustainable funding base. Network development will ensure that the Partners are better served through an updated Partner database, with benefits and obligations of Partners outlined. | New bilateral donor (Austria) began to fund GWP. Funding from the Netherlands secured for 3 years with involvement of Dutch partners. Award of EC programme on institution-building for river basin organizations in Africa. Development of the DFID business case including Results Framework and M&E component. Over 100 new Partner organizations joined GWP. |

Annex B – Technical Committee Publications Timetable

| Product | Lead Author(s) | Launch date/venue |
|--|-------------------------------|--------------------------|
| 1. Achieving Water Security for the World's Insecure Populations 1.1 Perspectives Paper | Lincklaen-Arriëns Ait Kadi | Bonn 2011 16-18 Nov |
| 1.2 Policy Brief | | 2012 |
| 2. Equity Policy Brief | | FPG 1 Nov 2011 |
| 3. Economics of Water Security 3.1 Perspectives Paper | Whittington, Sadoff | WWF6 (12 Mar 2012) |
| 3.2 Background Paper | | 2012 |
| 4. International Waters (Transboundary) 4.1 Background Paper | Wouters | WWF6 (12 Mar 2012) |
| 4.2 Policy Brief | | 2012 |
| 5. Integrated Urban Water Management Background Paper | Bahri | WWF6 (12 Mar 2012) |
| 6. Water and Green Economy Perspectives Paper | Ait Kadi | WWF6 (12 Mar 2012) |
| 7. Water and Food Security 7.1 Perspectives Paper | Lele | 2011 |
| 7.2 Background Paper | Lele | SWWW 2012 (Aug) |
| 7.3 Policy Brief from SAS and EAF/SAF workshops | | 2012 |
| 8. Water Demand management in MED Technical Brief | Ait Kadi | 2012 |
| 9. Groundwater Management Background Paper | Shah | 2012 |
| 10. Extreme Climatic Events Briefing Note | Hiroki Ait Kadi | 2012 |