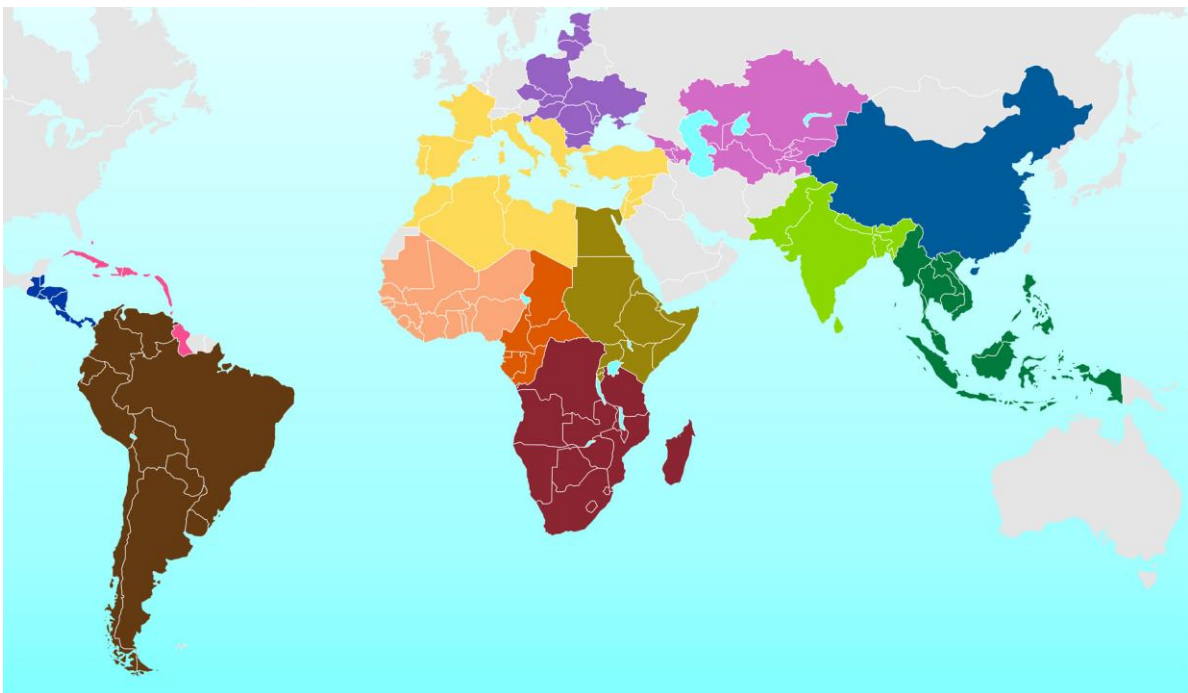


Volume 1 - EXECUTIVE SUMMARY

Workplan 2013

Implementing the Strategy

19 December 2012



www.gwp.org

Document History

Date	File Name	Description
13 November 2012	GWP Workplan 2013 Vol 1 Exec Sum v8.docx	<ul style="list-style-type: none">• First draft for presentation to Financial Partners Group and Steering Committee meetings
6 December 2012	GWP Workplan 2013 Vol 1 Exec Sum v9.docx	<ul style="list-style-type: none">• Final draft following presentation to the Financial Partners Group meeting and approval at the global Steering Committee meeting.• Based on discussions GWP's "Climate Resilience Programmes" name has been changed to "Water and Climate Programmes"
19 December 2012	GWP Workplan 2013 Vol 1 Exec Sum v10.docx	<ul style="list-style-type: none">• Budget update (ref. section 5) following approved funding from UK/DFID and additional funding from the Netherlands/DGIS

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1 Introduction

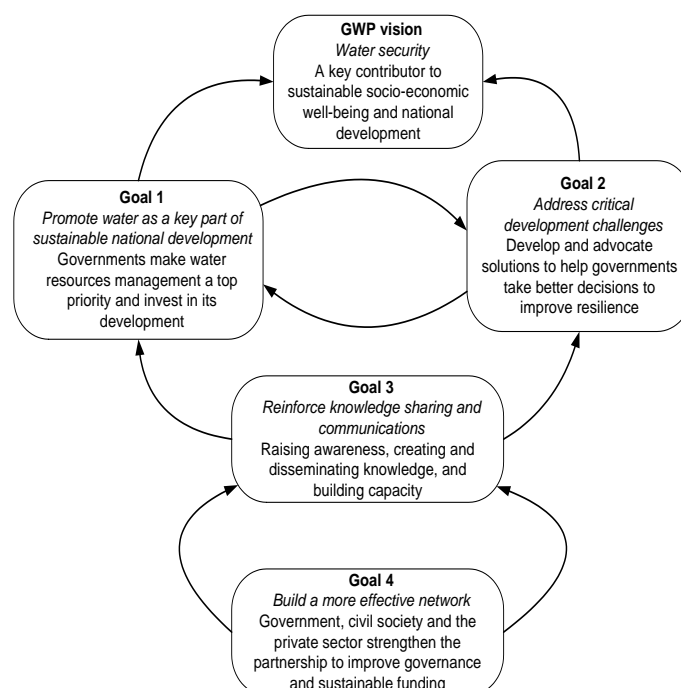
1.1 GWP Strategy – the context for the 2013 Workplan

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.

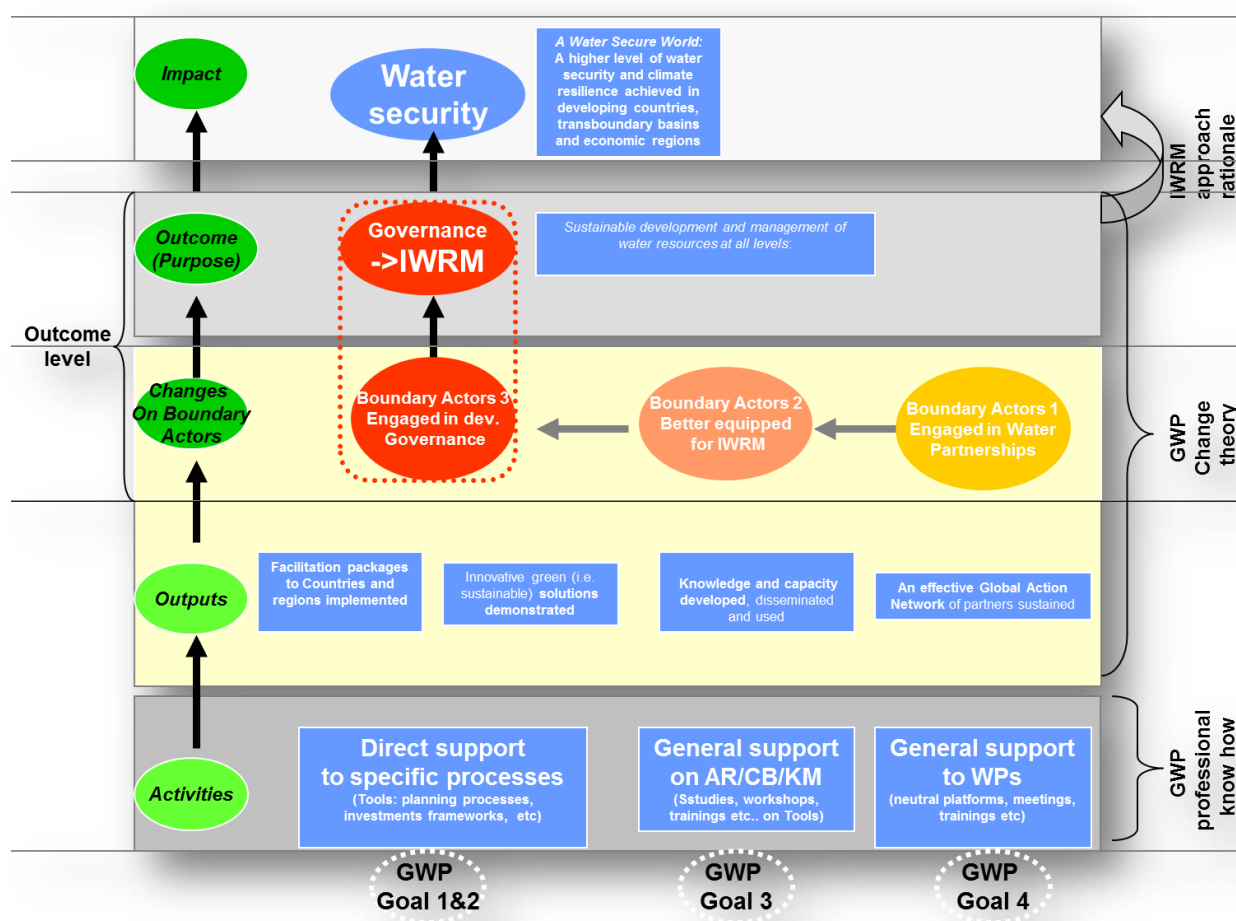
¹ Ref. TEC Background Paper 14: *Water Management, Water Security and Climate Change Adaptation: Early Impacts and Essential Responses* (2009)

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The corresponding value chain is illustrated in the table below.

	Description of Outcome Challenges by Goals	Value added at different stages leading to real impact
Goal 4	Actors work as “partners” in a network mode - is about the growing, global multi-stakeholder Network which is the unique feature of GWP’s <i>theory of change</i>	Contribution of networking arrangements to Impact (via Goal 1&2 mostly)
Goal 3	Actors participate to and benefit from awareness raising, knowledge sharing, capacity building activities on IWRM	Contribution of awareness raising, capacity building, knowledge sharing activities on IWRM to Impact (via Goal 1&2 mostly)
Goal 1&2	Actors reform their water governance system towards IWRM (working on one or several “change area” such as items listed in the ToolBox structure)	Contribution of IWRM oriented water governance to Impact
Impact	Actors work within the (IWRM oriented) governance system to address concrete water related problems affecting directly beneficiaries.	Real Impact on beneficiaries

The links between the various elements contributing to delivering results envisioned in the Strategy are reflected in the logical framework presented below.



GWP Logical Framework

For each goal, the Strategy identifies key areas of intervention we call *Strategic Elements*. Of these, the 5 highlighted below have been deemed priority thematic areas for the purposes of focussing resources towards operationalising the strategy, and for the purposes of coherent reporting. The five thematic areas encompass other strategic elements. For instance, within the thematic area on adapting to climate change, work is being undertaken not only under Goal 2, but also under each of the areas of Goal 1 (supporting national processes, improving governance, decision-making with regard to water infrastructure, financing, transboundary cooperation, and progress on IWRM). In this way the GWP Network is actively engaged in activities supporting all *Strategic Elements* – the reporting of which is presented for the GWPO and each region in the *Annual Progress Review for 2012*.

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 (including water-related disasters – floods/droughts) 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 separate Regional Strategies with results-frameworks contextualized to the needs and priorities of the region. These 5 year Regional Strategies established the bench-marks for programme monitoring and evaluation, which as noted by the 2011 Mid-Term Review, are very ambitious.

1.2 The GWP Network

1.2.1 GWP - a Global Action Network

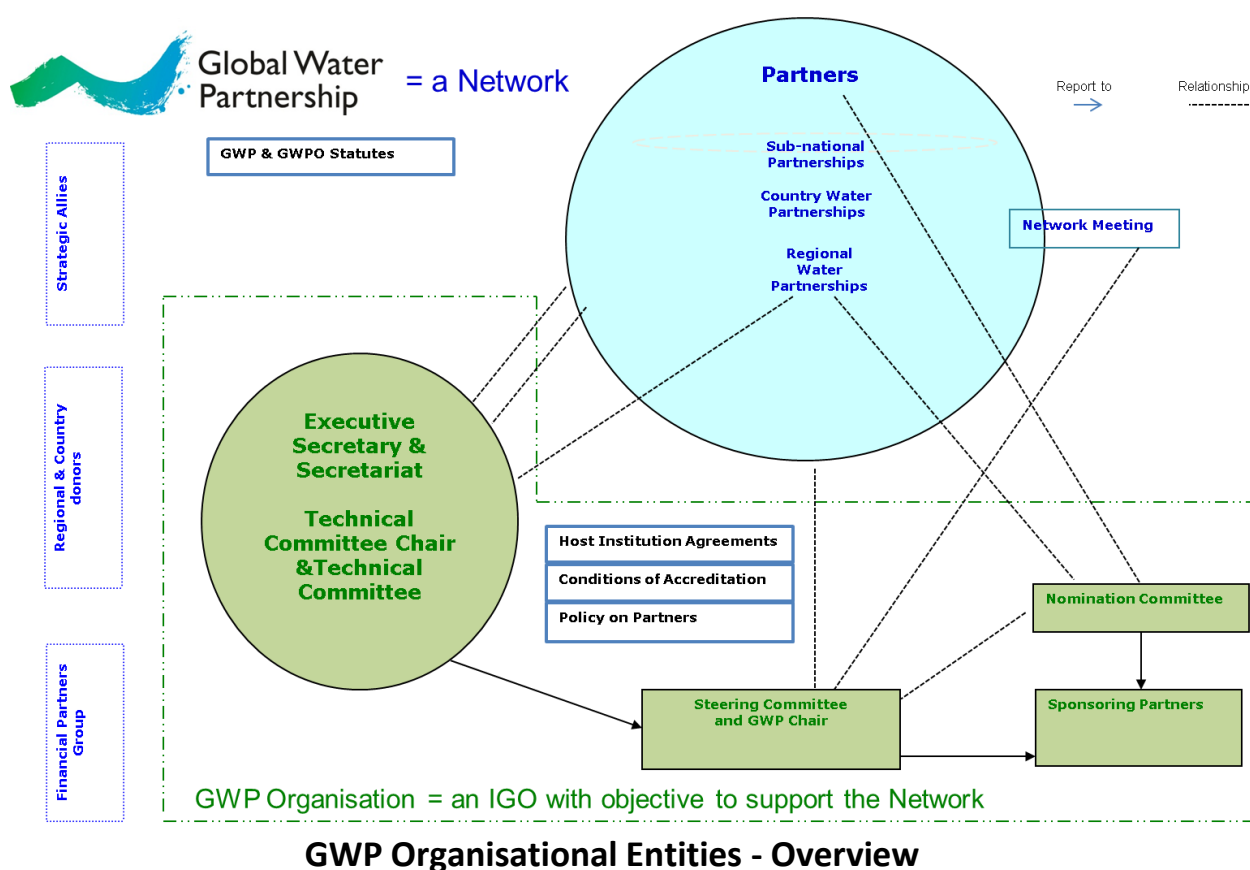
The GWP is a Global Action Network (GAN)² of more than 2,700 diverse Partner organisations united by a joint vision of water security – managing water sustainably for people, economies and the for

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.”*

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.

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. The Regional and Country Water Partnerships are required to adhere to certain conditions of accreditation, in order to use the GWP name and logo, and to be linked in to the GWP family. 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.



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

1.2.2 GWP's Results Framework

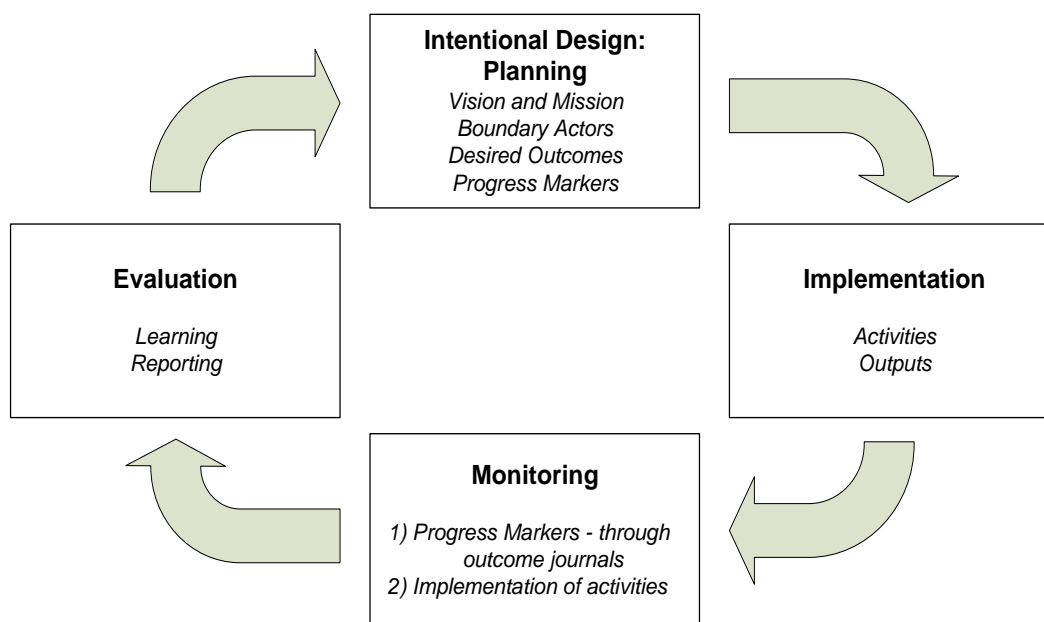
1.2.2.1 Outcome Mapping

To enable cost-effective use of human and financial resources in delivering *results*⁴, 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, in 2007 GWP formally adopted an *Outcome Mapping*⁵ approach to plan, implement, monitor, evaluate and report on its work. Outcome Mapping inherently recognises that direct attribution of tangible results to outcomes⁶ 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*⁷ 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. The *results* obtained can be monitored and reported in an intellectually credible way through describing *plausible linkages* between GWP's activities and interventions, the outcomes, and the resulting impacts.

1.2.2.2 Progress in improving GWP's Programme Management Cycle in 2012

Continued work in 2012 has been done to strengthen and clarify GWP's Programme Management Cycle summarised in the following figure.



GWP's Outcome Mapping-based Work Programme Cycle

⁴ The GWP Steering Committee, November 2011, emphasised the need for *tangible results*, to improve amongst other things the potential for the GWP business model to attract funding.

⁵ IDRC. 2001. Outcome mapping: building learning and reflection into development programs. 120 pp.

⁶ *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).

⁷ *boundary actors* are defined as the parties which are to change as a result of GWP's activities.

A GWP Work Programme Management Manual was drafted and issued in August 2012, and presented and discussed with all GWP Regions during the Regional Days in Stockholm. The objective of the manual is to present a simplified and coherent description of all existing planning, implementation, monitoring and evaluating/reporting procedures.

A new report entitled *GWP Annual Progress Review for 2011* was issued in May 2012. This was a first attempt at synthesising all of the relevant reporting data and information received during a year including a critical analysis of progress against planned with recommendations. The second Annual Progress Review for 2012 was issued in November 2012 now tracking over 3 years of progress in applying an Outcome Mapping approach. The Annual Progress Reviews have been received positively by the members of both the Financing Partners Group and the GWP Global Steering Committee.

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 a *business case* under DFID's Water Security Programme, the GWP results framework was strengthened and clarified through a more traditional logical framework analysis (LFA) aligned to the GWP Strategy as it is being implemented globally. A draft results framework for the DFID business case is presented in Annex B in the context of ***building climate resilience through increasing water security***.

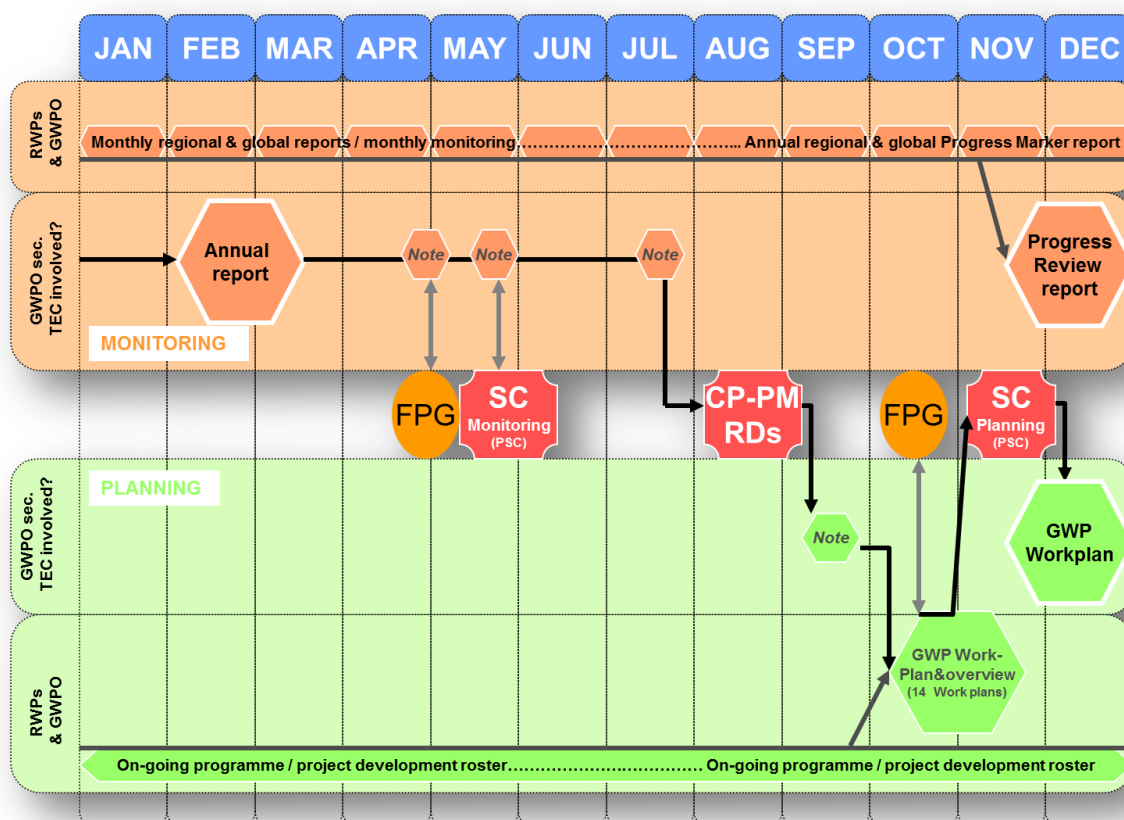
1.2.3 Annual GWP Programme Management Sequence

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 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 2010 was issued and presented to the May 2011 SC meeting. This was repeated in May 2012 and again now in November 2012, with much clearer indications from the GWPO and the RWPs on progress in delivering outcomes and results against the 4 goals of the current GWP Strategy.

The diagram below shows the finalized sequencing of GWP's Work Programme Management cycle. There are three key checkpoints at the GWP system level:

1. **May:** Reporting to the Financial Partners Group (FPG) and GWP Steering Committee (SC) with evaluation and reflection on past activities including approval of the Annual Report – *GWP in Action* – for the previous year and submission of the Annual Financial Report.
2. **August:** Annual meeting of representatives from the Regional Water Partnerships (RWPs), Technical Committee and GWPO (Regional Days) 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 SP - the oversight body of GWPO). Approval by the SP of the Annual Financial Report.
3. **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. Annual Progress Review presented. Annual workplans and budgets for the coming year presented for approval, in light of conclusions reached at the annual Consulting Partners Meeting, and the delivery of the Strategy.



GWP's Programme Management Annual Sequence

2 Approach to preparing the 2013 Workplan

2.1 Introduction

The 2013 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 2012), and continuing through the period September and October 2012.

A *Work Programme Management Manual* was prepared in 2012 to simplify and synergise all planning, implementation, monitoring and evaluating/reporting procedures. This *Manual* first presented during the Regional Days in August 2012 has been used to guide the regions and the Secretariat in preparation of this workplan. The *Manual* summarises all planning and reporting requirements identifying synergies and simplifications where possible and has been positively received across the Network.

The 2013 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 2013 (detailed workplan for GWPO secretariat and Technical Committee and related budgets)
- Volume 3: GWP Workplan 2013 (13 regional workplans and summary GWPO workplan)

The *Annual Progress Review for 2012* has been prepared separately for presentation in November 2012 and has been considered as a background document in the preparation of this workplan for 2013.

2.2 Funding Prospects for 2013

GWP Annual Workplans are prepared within the context of:

1. The estimated human and financial resources deemed essential to carry out the activities required to deliver results under the Strategy. Ambitious workplans have been developed at both regional and global levels.
2. The available financial resources. The confirmed and estimated financial resources expected for 2013 are less than required to enable full implementation of the workplans developed.

With regard to funding available in 2013, new funds committed include a sum of 25 million Danish Kronor for the programme on Water, Climate and Development in Africa (WACDEP Africa).

GWP recently concluded discussions with DFID/UK with final preparation of a *Business Case* for DFID's Water Security Programme (WSP) under their International Climate Fund (ICF) totalling £28 million over two years from (2013 to March 2015). The overall objective of the WSP is to increase secure access to water resources by poor people. Of this amount, core support of £9m will be available to the GWP under the *Governance and Enabling Environment Window*, one of 3 funding windows.⁸ Although the DFID WSP Business Case has not yet been approved, indications are very positive that such approval will take place within 2012.

This workplan was developed on the assumption that the DFID WSP funding will be approved in late 2012 and available for the full calendar year 2013. GWP (through the Regional Water Partnerships and GWPO) have therefore been actively defining a clear and relevant results framework and activities consistent with the GWP Strategy framework (ref. Annex B) as the basis for Water and Climate Programmes summarised in Section 4 of this workplan.

The estimated total available financial resources for 2013, remain less than required for full implementation. This workplan has therefore been prepared with 2 budget scenarios:

1. A 2013 Workplan **Budget** – reflecting the full resources needed to carry out the workplan, and
2. A 2013 Workplan **Balanced Budget** based on an estimate of available financial resources, including the DFID Water Security Programme and an additional allocation identified in December 2012 from the Netherlands/DGIS of €1.1m.

The presentation of the 2 budget scenarios is made in Section 5 with further explanation of the underlying assumptions.

⁸ The 2 other windows under the DFID WSP are:

1. *Analytics and Investment Window* – Financial support of £12m under the Water Partnership Programme (WPP) – a World Bank multi-donor trust fund - to undertake high quality analytical work and capacity building to promote water security in World Bank funded programmes; and
2. *Emerging Players Window* - Support of up to £7m earmarked for developing a programme to promote partnerships with the private sector to demonstrate how private finance can be mobilised to increase investment in WRM. If approval for detailed design is provided, the Emerging Players Window will be finalised by DFID by December 2012.

3 Summary Workplan for 2013

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.

3.1 Highlights of planned regional activities in 2013

3.1.1 GWP Caribbean

Workplan summary (highlights)

- GWP-C will commence implementation of its Water Climate and Development Programme (WACDEP Caribbean) to promote water security in light of expected impacts of climate change on the development of the Caribbean small island developing states (SIDS) and low-lying coastal nations. The programme will be implemented through a coordinated approach involving key regional actors including the Caribbean Community Climate Change Centre (CCCCC) and the CARICOM Secretariat; and at the national level with government and non-government agencies and stakeholders at all levels.
- IWRM Policy, Planning and implementation in the Caribbean will be further advanced in several countries through technical support, capacity building and advocacy. GWP-C will focus on filling gaps in IWRM policy and planning which still exist in many countries and will give guidance to those attempting to implement IWRM at the nation level.
- The GWP-C Network will be strengthened for greater impact and effectiveness through greater involvement of partners in planning and decision making processes as well as through collaborations and strategic alliances.

3.1.2 GWP Central Africa

Workplan summary (highlights)

- Support ECCAS in the implementation of the regional water policy and the adoption and implementation of FORSEAU, for transboundary water sharing
- Develop/ create a platform for collaboration with and between basin organizations (CICOS, LCBC)
- Develop and reinforce the GWP-CAF network with an accent on the emerging Country Water Partnerships in the countries of the region
- Develop TORs in order to create a regional documentation centre on water

3.1.3 GWP Central America

Workplan summary (highlights)

- The 2013 International Year of Water Cooperation is an opportunity for GWP to show the importance of partnerships for water security. We will also work to highlight the need for including IWRM as a priority in development process and the strong nexus existing between water, energy and food security. GWP CAM will continue supporting the approval of legal frameworks related to IWRM and water security, as well as to the implementation of the IWRM approach at transboundary, national, and local levels.

- We will continue supporting the regional climate change technical committee to include water in the climate change negotiations. We will also support the preparation and implementation of climate change strategies at national level through the documentation of adaptation experiences and the identification of adaptation and risk management actions. An important activity will be the support to the 2nd Fair for Community Water Management, as a tool to strengthen local water committees and their important role for the provision of domestic water.
- We will strengthen the communicators networks by carrying out national workshops and journalists' fieldtrips in topics related to IWRM and water security. Also we will direct campaigns targeted to the youth and strengthen our coordination with universities at regional level.
- Within the framework of the 2013 International Year of Water Cooperation, GWP CAM will promote the exchange of experiences at regional and national level around the preparation of IWRM plans, highlighting the role of GWP in catalysing these processes. As part of this exercise we will identify the benefits and opportunities that GWP generates in terms of access to tools and guidelines to implement these processes.

3.1.4 GWP Central and Eastern Europe

Workplan summary (highlights)

- GWP CEE established a Danube Strategy Task Force (DSTF) which applied successfully for host status in Steering Committee for the EU Priority Areas 4 responsible for restoring and maintaining the quality of waters. DSTF mission is to influence the process of issuing the Danube Strategy Certificate and providing a platform for regular consultations with stakeholders meetings organized by PAC 4. Its effort will be also focused on accepting criteria based on IWRM principles in granting certificates for the projects potentially supported by EU funds.
- CWPs of the region together with their partners will develop the regional programme dedicated to drought monitoring, assessment, drought prediction, early warning and drought management, because they have recognized the need of integrated drought management in its complexity at national and regional levels.
- CWPs Moldova and Ukraine will develop a set of national IWRM materials and trainings on harmonization with the EU Water Framework Directive, which is an efficient tool for a broad IWRM approach in national water policies and management of Moldova and Ukraine. Documents related to IWRM/EU WFD approach by CWPs Ukraine and Moldova will make the countries well-disposed to changing their sectoral legislation and water policy in order to correspond with the integrated approach.
- Kaliningrad oblast would like to amend its practice in water management in line with an IWRM project proposal. In cooperation with SIWI, CWPs of Latvia, Lithuania and Poland will participate in developing "Investment programmes for Neman and Pregola river basins" based on IWRM plans for the respective river basins.
- Joint GWP CEE and GWP CACENA (and GWP MED) consultation meeting on the development of the GWP strategy 2014-2019.

3.1.5 GWP Central Asia and Caucasus

Workplan summary (highlights)

- During 2013 the IWRM planning process, started in 2012, should be continued (in the form of IWRM national Visions), and preparations made for their acceptance by National Water Authorities in Armenia, Kazakhstan, Kyrgyzstan, Tajikistan and Uzbekistan by the end of 2013.
- GWP CACENA will cooperate with UNECE and UNDP to support IWRM national dialogues in all countries to help governments to conduct above-mentioned process.

- In parallel track, GWP CACENA in cooperation with existing network of training centres in the region will support capacity developed to provide training for up to 250-400 specialists annually per country on advanced water management principles together with principal stakeholders' participation.
- Via regional policy dialogues the National Water Authorities and key Regional Bodies will achieve clear common understanding for transboundary cooperation. Specific focus within the policy dialogues will be done to the climate change adaptation, green growth process, and what emerging mechanisms (including interstate regulations) are needed.
- National Water Authorities and key Regional Bodies will get practical outputs from a number of regional pilot projects with strict contribution from GWP CACENA Partners
- Knowledge, communications and capacity building developed for a range of beneficiaries, including water management organizations, water users and local authorities, higher education entities, monitoring organisations, National authorities responsible for emergency situations, organizations responsible for operation of energy systems, non-governmental and private organizations and the mass media.
- GWP CACENA Partners and Stakeholders involved in regional and global processes (including: 2013 International Year of Water Cooperation, Stockholm World Water Week, INBO General Assembly etc.)
- New GWP CACENA Strategy for period 2014-2019 accepted by all Partners for implementation

3.1.6 GWP China

Workplan summary (highlights)

- *High Level Panel on Water Resources Protection and Water Ecosystem Restoration in China* to be held by GWP China in April
- *Dialogue on Sustainable Water Utilization and Social-Economic Sustainability of Yellow River Basin*, to be organized by GWP China Yellow River (the Yellow River Basin Water Partnership)
- Workshop on River Basin Ecosystem Compensation Mechanism, GWP China Hunan Province
- On-Site Meeting on Implementation of the Strictest Water Resources Management System in Pilot Area, GWP China Fujian Province
- Forum on Optimized Distribution and Scientific Utilization of Water Resources, GWP China Hebei Province
- Studies on the Impact of Global Climate Change on Groundwater Management and Development of the Strictest Water Resources Management System, GWP China Shaanxi Province

3.1.7 GWP Eastern Africa

Workplan summary (highlights)

- The WACDEP Programme in Eastern Africa will support Burundi and Rwanda to integrate water security and climate resilience in their national development planning and decision-making processes, support development of no/low regret investment and financing strategies, and to develop projects for funding. It will also support EAC and LVBC in strengthening cooperation for water security and climate resilience regarding the Kagera basin. WACDEP will also focus in demonstrating innovative green solutions in Bugesera transboundary catchment with the aim of enhancing the resilience of communities to climate change. WACDEP will build capacity of stakeholders for water security and climate resilience; and also develop and share knowledge and experiences for further advocacy on water security and climate resilience in Burundi and Rwanda, and in eastern Africa. Moreover, WACDEP will more broadly strengthen

<p>partnerships for water security and climate resilience at different levels in Eastern Africa.</p>
<ul style="list-style-type: none"> • The UNEP project “<i>Adapting to climate change induced water stress in the Nile River Basin</i>” is another project that GWPEAF is implementing. The overall project goal is to build the resilience of ecosystems and economies that are most vulnerable to climate change induced water stress in the Nile Basin countries through building key adaptive capacity and piloting adaptation in "hotspots" with technical, policy and financial interventions. GWP Eastern Africa, in collaboration with NBI, is involved in <i>Work Package 2: Institutional and policy support to countries</i>. Work Package 2 aims to build the capacities of government agencies, research institutions, NGOs and other social actors to facilitate climate resilience at local and national level, taking in account the opportunity offered by a basin-wide approach which reduces the acute local vulnerability common in adverse climate situations. It will involve technical input to IWRM options to basin-wide climate change adaptation planning linked to national planning; high-level regional policy roundtable to prioritise technical, financial and policy options for adaptation at basin levels; and assessment of different IWRM options for resilience and their policy implications for the major sectors in Nile basin countries. Trainings, information management and dissemination through climate change adaptation portal and awareness materials are also included.
<ul style="list-style-type: none"> • Other planned activities in 2013 by GWPEAF include: <ul style="list-style-type: none"> ○ Strengthening partnership for integrating water security and climate resilience in the development process ○ Strengthening networking among stakeholders ○ Developing GWPEA Strategy and work programme for 2014-19 ○ Mobilize resources for expanding GWP activities in the eastern Africa region

3.1.8 GWP Mediterranean

Workplan summary (highlights)
<ul style="list-style-type: none"> • Advance Integrated Water Resources Management (IWRM) planning & implementation through policy dialogue, catalytic actions and capacity building on targeted issues and at different scales, including: <ul style="list-style-type: none"> - at Mediterranean level, with emphasis on contributing to on-going regional processes like that of the draft Strategy for Water in the Mediterranean and its future Action Plan within the Union for the Mediterranean, defining content of water-related Sustainable Development Goals in the region, etc; - at national level, with emphasis on Algeria, Egypt, Jordan, Lebanon, Libya, Mauritania, Morocco, Palestine and Tunisia, and possibly Montenegro and Kosovo; - at local and/or river basin level, including piloting joint IWRM/Integrated Coastal Zone Management (ICZM) Planning methodology and applying it in the transboundary Buna/Bojana River (shared between Albania and Montenegro), - on the Water Governance & Financing nexus with an emphasis on Private Sector Participation - on strengthening compliance and enforcement of Water Legislation.
<ul style="list-style-type: none"> • Advance integrated Transboundary Water Resources Management through region-wide and local policy dialogue, stakeholder consultation and capacity building as well as by assisting competent partners in management planning, with a focus on the Drin River Basin (shared by five countries and territories of Southeastern Europe), Dinaric Arc Karstic System (shared by most countries of Western Balkans), Medjerda River Basin (shared by Algeria and Tunisia), Sava River Basin (shared by Bosnia and Herzegovina, Croatia, Serbia and Slovenia) etc.
<ul style="list-style-type: none"> • Contribute in tackling Climate Change Adaptation and Variability challenges through region-wide, national (with a start-up in Tunisia), and local (with a start-up in the North Western Sahara Aquifer) policy dialogue, stakeholder consultation and capacity building, with emphasis on droughts,

floods, the coastal zone and aquifers.

- Promote sustainable management of **Non-Conventional Water Resources** through region-wide dialogue and capacity building on aspects of Desalination and of Wastewater Treatment and Reuse, while piloting installation of small-scale Rainwater Harvesting and Grey Water Reuse systems in Mediterranean islands (Malta, Dodecanese/Greece and Cyprus).

3.1.9 GWP South America

Workplan summary (highlights)

- Depending on the national context, IWRM planning processes will be supported through open discussions and different workshops. GWP Venezuela will continue the consultation process on the proposed Water Act regulatory framework and submit the results to the Environmental Commission of the National Assembly.
- GWP Peru will build on its strong relationship with the National Water Authority (ANA) and regional (sub-national) governments to encourage the development of an IWRM National Plan. GWP Chile will conduct meetings to develop a macro vision of the use and management of water in Chile, based on official documents.
- GWP SAM and Partners will start a training Programme on national and international water legislation in collaboration with Dundee University. GWP South America will continue supporting the ClimPLATA regional initiative to strengthen local capacity on risk reduction and adaptation to climate change in vulnerable communities in Rio de la Plata Basin, by conducting a workshop to exchange experiences and lessons learned in other urban basin areas (Paraná-Uruguay rivers). As a follow up of GEF's Regional Consultation on Groundwater in Latin America (April 2012) a groundwater experts meeting and a high level workshop on groundwater management, climate change adaptation and economic development will be held in Sao Paulo, Brazil.
- GWP SAM will promote the dissemination of the publication on the "State of the water resources in South America", which presents the balance of water resources linked to its availability and management (i.e. governance, legal and institutional framework) in relation to the most significant challenges that affect water security. It will also promote the use of the Manual/Guide for Communicators (in Spanish) on how to address water related issues, so that this reference document could be useful within and beyond GWP's network of communicators/journalists.

3.1.10 GWP South Asia

Workplan summary (highlights)

- The Region will consolidate its activities under the umbrella of climate resilience. This will include programmes on drought, floods and a climate change adaptation programme similar to the WACDEP in Africa. However, the focus will remain on country level implementation with a regional coordination and knowledge sharing component.
- The Region will develop the Strategic Plan for 2014-19 in line with the Global Strategy.
- The global delta programme will be implemented in the region with activities in Bangladesh (Ganges delta) in phase 1 and other countries coming on-board in phase 2.
- Three countries in the Region will report on water resources development, management and use. GWP India will focus on national level policy making as well as zonal/river basin level integrated water resources development and management. Its community based activities will result in technology transfer and capacity building. GWP Nepal will assess the impacts of micro hydropower, as well as working on water integrity issues. GWP Pakistan will continue to support the Government of Pakistan to improve water policies and water management, while striving to increase the community resilience to climate change and water hazards through Area Water Partnerships.

- GWP Bangladesh will continue with the IWRM and climate change adaptation capacity building programme among professionals and practitioners. Basin level partnerships and gender focus will be maintained, while safe drinking water and improved sanitation will be promoted.
- GWP Nepal will further enhance the capacities of LWPs, create awareness and improve social accountability. Publications in both local languages and English will be used as tools. GWP Bhutan will provide inputs to national and local level efforts to make water use more efficient.
- GWP Sri Lanka will remain in dialogue with the key government institutions to promote better water policies and good governance, while focusing on the capacity building of youth and the communities to manage water sources and services, with adequate recognition of gender issues.

3.1.11 GWP South East Asia

Workplan summary (highlights)

Under Strategic Goal 1 it is planned to implement

- WACDEP Work Packages 1, 2, 3, 4 (Regional and Transboundary cooperation, National development and Sector Plans, Investment and Project Preparation and Financing);
- RWP will organize Regional Workshop on Water Resources Management Financing in September or October 2013, in order to develop further financing strategies;
- Two countries will provide data on water indicators for Country Reporting on Water Resources Development, Management and Use (countries will be selected in the next SC meeting).

Under Strategic Goal 2 the following will be implemented :

- WACDEP Work Package 5 (Demonstration Projects) ;
- Strengthening of WRM management instruments : (a) GWP Cambodia : Consultation Workshop on Capacity Building on IWRM and Delta- The Transboundary Delta in the Mekong Basin, (b) GWP Indonesia : Dialogues on local community capacity building on drought, (c) GWP Lao - National workshop hydrology and mining forum for integrated water resource management (IWRM), (d) GWP Malaysia : Dialogue with the community on integrated flood management (IFM) for the northern/eastern region of Peninsular Malaysia, (e) GWP Myanmar : Dialogue on “Raising Awareness for Increased Water Cooperation Among Different Water Uses”, (e) GWP Philippines : Phase 2 study to review current water resource management financing in the Philippines, (f) GWP Thailand : Seminar on Water Allocation and Optimization Water Use for Multi-Stakeholders at basin level, (g) GWP Vietnam : Drought and IWRM in Delta – Case study in Red River delta of Vietnam.

Under Strategic Goal 3 :

- WACDEP Work Package 6 and 7 (Capacity Development and Knowledge and Awareness);
- Knowledge sharing : (a) GWP Cambodia : Consultation Workshop on IWRM and Water conflict Management by taking case study: IWRM best practice for the farmer water user committee and fishery community in Boeung Nay commune, Prey Chhor district, Kampong Cham province, (b) GWP Indonesia: Country toolbox websites consolidation, (c) GWP Lao : National consultation workshop on gender in integrated water resource and management (IWRM), (d) GWP Malaysia : Strategy for Communications and Partners Engagement, (e) GWP Myanmar : Promotion and Awareness Raising of Nexus Approach to Water-Food-Energy Security, (f) GWP Philippines - Conduct conferences, RTDs and sessions on the IWRM approach to WASH programmes.

Under Strategic Goal 4 :

- WACDEP Work Package 8: Partnerships and Sustainability - Promotion of partnership for water resilience in regional events
- Participation in the Development of the Global Strategy and 3-year Regional Work Programme , Annual Global CP meeting and other international and regional meetings.
 1. Organize regional SC meetings , Regional General Partners Meeting, implement routine office operation and administrative works.

3.1.12 GWP Southern Africa

Workplan summary (highlights)

- GWPSA, CWPS and national (Botswana, Lesotho, Mozambique, Namibia, South Africa,

<p>Zimbabwe) and Limpopo and Orange-Senqu basin structures participate in preliminary dialogues and awareness raising on the need to invest more in water resources management – towards water security and climate resilience (context importance of IWRM). Facilitating <i>linkages of regional, basin and local level</i> interventions aimed at managing and developing shared watercourses, considering basin wide issues and increase their investments in developing and managing the resource to achieve social equity, environmental integrity and economic efficiency.</p>
<ul style="list-style-type: none"> • National government sector ministry representatives and key stakeholders in the Limpopo basin participate in CCA & Resilience building capacity development workshops & dialogues organised by GWPSA and CWPS and RESILIM strategic partners – emphasising engagement with other sectors and alignment and integration of WACDEP basin and national activities with existing processes and plans
<ul style="list-style-type: none"> • GWPSA and SADC secretariat develop and host the 6th SADC multi-stakeholder water dialogue 2013 ensuring a prioritised theme and high quality and effective programme with relevant sector stakeholders from SADC member states participate • GWPSA strengthens KM&C capacity and supports structures and programmes of GWPSA. • Partners at country, basin and regional levels actively engage in harnessing and sharing knowledge stemming from GWPSA implemented programmes at all levels as well as share knowledge from global and other sources such as partner institution knowledge
<ul style="list-style-type: none"> • Revamp and build on the Partnership & Institutional development GWPSA strategy (2009), GWPSA SC guidance and results of 2 CWP seed fund disbursements 2010/2012 to strengthen CWPs on operational, management, governance, programmatic and fund raising aspects. Efforts needed at GWPSA Chair, SC, Secretariat, CWP Chairs, SCs and Coordinators & GWPO levels. • GWP SA country networks to engage country and basin stakeholders in the water sector and other water related sectors (those using and impacting the resource) to identify opportunities and clarify roles for the CWP and partner institutions towards a strategic fund raising and sustainability drive by CWPs.

3.1.13 GWP West Africa

Workplan summary (highlights)
<ul style="list-style-type: none"> • Support to countries that have developed their IWRM Plans or roadmaps, in their IWRM implementation actions. At least 3 (out of the 14) CWPs that have proposed pertinent action plans to contribute to the country priorities will be supported
<ul style="list-style-type: none"> • The WACDEP programme in West Africa will be implemented with actual leadership of the pertinent national bodies. VBA, ECOWAS/WRCC and the regional AMCOW/TAC will be involved in the development and implementation of the activities.
<ul style="list-style-type: none"> • Finalisation of the joint proposal for the dialogue on improved groundwater management in West Africa and joint fundraising for implementation. ACPC, ECOWAS/WRCC, GWP/WA and some other key partners are committed to develop and implement this programme. A follow up is needed to complete this important dialogue involving transboundary aquifers.
<ul style="list-style-type: none"> • Reinforce GWP/WA management: Holding all the governance organs meetings and reinforce the regional Secretariat in the frame of the self hosting process. CWPs will be supported in the development of their membership base, and for their accreditation process/review.

3.2 Thematic focus areas planned for 2013

As agreed in 2011, GWPO has developed an approach to addressing the 2009-2013 GWP Strategy through developing *Operational Strategies* for 5 priority thematic focus areas under Goals 1 and 2 facilitated by Senior Network Officers based in GPWO. These are:

1. Improving Financing for Water Management
2. Facilitating Transboundary Cooperation
3. Adapting to Climate Change
4. Achieving Food Security
5. Tackling Urbanisation

Each *Operational Strategy* will be updated annually based on a common structure. Where possible the *Operational Strategy* will be developed in concert with the relevant member of the Technical Committee:

1. Global Context: Identify the key global issues and actors relevant to the challenge of the thematic area in the context of the GWP Strategy.
2. Experience and Strengths: Identify the main strengths and experience of GWP at global, regional and country levels through a process which includes mapping the present strengths and achievements, as well as areas of weakness.
3. Strategic objectives and outcomes: Develop specific objectives, targeted outcomes and desired results together with a timeframe.
4. Activities and Programmes: Identify the key activities to be prioritised within and outside of the GWP Network, including key strategic partners and financing options.

3.2.1 Improving Financing for Water Management

Activity Description	Main Outputs
<p>Water financing is a cross-cutting issue at the heart of sustainable WRM and GWPO will define the kind of support that is commonly required by most RWPs in order to complement and reinforce regional actions. Internal communication on this focal theme will be maintained to define those activities that can feasibly be undertaken by the Secretariat in order to reinforce the RWPs actions around this subject. The results of this activity are expected to feed into the next strategy and identify key activities that could be supported with the growth budget.</p> <p>There is considerable demand from the RWPs to follow up the regional and national level activities and processes triggered by the joint the EUWI-FWP/GWP initiative.</p> <p>Support the liaison with the High Level Panel on “the economics of water security” carried out in coordination with OECD, as</p>	<ol style="list-style-type: none"> (i) A revised “operational strategy” that identifies the global perspective, the network strengths and opportunities as well as key feasible initiatives that need to be undertaken by GWPO to support the RWPs. (ii) A proposal on water financing training developed for implementation in the 2014-19 strategy (iii) Translation into Spanish and French of “Pricing water resources to finance their sustainable management - A think-piece for the EUWI Finance Working Group”. (iv) Develop a case study on the GWP/EUWI-FWG initiative for GWP ToolBox. (v) GWP Network provides feedback to the High Level Panel on the economics of water security. (vi) The use of the outputs from the CDKN initiative will be disseminated if appropriate.

<p>and when required.</p> <p>The CDKN project has developed technical and strategic guidance documents on financing infrastructure for Africa, which need to be adapted to a more general context. The RWPs will be consulted to examine the possibility of adapting these documents to a different audience.</p>	
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3.2.2 Facilitating Transboundary Cooperation

Activity Description	Main Outputs
<p>The GWP’s vision is for a “water secure world” (GWP Strategy 2009-2103). Aligned to this aspiration and as part of its current strategy, the GWP has committed to “facilitating transboundary cooperation” noting, “Surface and underground water do not respect political boundaries. This means that states must cooperate to manage water. They must share responsibilities for managing water, protecting water quality, managing environmental flows and promoting harmony among states. In some cases, river basin organisations provide an institutional structure for functions such as coordinating decision making, establishing water allocation mechanisms, reducing water pollution, and handling floods and droughts. Good national policies and plans are prerequisites for serious cooperation in transboundary waters, including shared aquifers that are often neglected. Taking the shared benefits approach, GWP will support regional processes and work with regional organizations and initiatives ... in support of cooperative processes to make shared waters become a force for regional economic development”.</p> <p>In this context the thrust of the current activity is to build upon on-going GWP activities and develop and implement a coherent operational strategy in this area. This strategy will focus on developing and strengthening trans-boundary institutions, promoting dialogue and promoting climate</p>	<ol style="list-style-type: none"> 1. Application for accreditation as a GEF project agency submitted. 2. EU programme on Strengthening Institutions for Transboundary Water Resources Management in Africa (SITWA) : implemented to build the capacity of the African Network of Basin Organizations as a new institution 3. West Africa Transboundary Groundwater project further advanced. 4. GWP represented in strategic fora promoting cooperation in trans-boundary river basins. 5. At least two regional and/or global international water law training events held. 6. Transboundary cooperation incorporated in regional water and climate programmes for GWP regions at least in South Asia, and Southeast Asia. 7. A mechanism developed and implemented to engage with the consultative group of the Cooperation in International Waters in Africa (CIWA) to address critical transboundary issues in water resources development and management in Africa, 8. Further cooperation with the International Network for Basin Organizations to develop the 3rd Handbook in the series on River Basin Management. 9. An operational strategy elucidated based on emerging priorities and opportunities.

resilience.	
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3.2.3 Adapting to Climate Change

Activity Description	Main Outputs
<p>This activity aims at supporting GWP efforts in implementing the GWP Water and Climate Programmes that form the suite of programmes under the GWP climate portfolio: Water Climate Development Programme (WACDEP), Integrated Drought Management Programme (IDMP), and Associated Programme on Flood Management (APFM) and programme on governance of Deltas.</p> <p>All GWP Water and Climate Programmes are aimed at achieving a higher level of water security and climate resilience around the world. They all use a similar log frame structured around 4 outputs and 8 work packages:</p> <p>Output 1: Investments in regional and national development</p> <ul style="list-style-type: none"> • Work Package 1: Regional and Transboundary cooperation • Work Package 2: National development and Sector Plans • Work Package 3: Investments • Work Package 4: Project Preparation and Financing <p>Output 2: Innovative Green Solutions</p> <ul style="list-style-type: none"> • Work Package 5: Demonstration Projects <p>Output 3: Knowledge and capacity development</p> <ul style="list-style-type: none"> • Work Package 6: Capacity Development • Work Package 7: Knowledge and awareness <p>Output 4: Partnership and Sustainability</p> <ul style="list-style-type: none"> • Work Package 8: Governance and Fundraising 	<ul style="list-style-type: none"> • Finalise GWP Manual on Water and Climate programmes. The manual will provide guidance on programming, reporting and implementation of the programmes across the 13 GWP regions. • Prepare report on GWP's global work on climate change for the current strategy period. This will inform GWP future work on climate change in the new GWP strategy. • Represent GWP in key global event/processes on climate change adaptation such as UNFCCC, AGWA, World Bank (WPP), WMO and others. • Develop information packages and establish effective linkages across the suite of programmes under the GWP climate portfolio: the Water, Climate & Development Programme (WACDEP), Integrated Drought Management Programme (IDMP), Associated Programme on Flood Management (APFM) and the programme on Delta governance. • Ensure that the GWP Water and Climate Programmes are incorporated in the UN Global Framework for Climate Services. • Build expertise in the regions and countries on decision-making under conditions of uncertainty, and using IWRM as an adaptive tool to build climate resilience.

3.2.4 Achieving Food Security

Activity Description	Main Outputs
<p>1. Formal mapping of GWP's current activities at regional and global levels and strategic global allies – based on preliminary background research carried</p>	<ol style="list-style-type: none"> 1. Document summarizing GWP's key activities at regional and global levels as well as list of strategic global allies 2. Operational strategy for GWP's

<p>out in previous years</p> <p>2. Continued development, revision and update of the operational food security strategy for GWP and coordination of implementation; GWPO participates in the Committee on Food Security as an observer.</p> <p>3. Support to design and implementation/coordination of specific food security programmes/projects:</p> <ul style="list-style-type: none"> - global IFAD-funded project on water/food security and integrated land and water resources management (1,5 million USD, supplemented by same amount from GWP Core; 3 years; targeting specific countries in South Asia and Eastern Africa) - implementation of MOU with FAO (including work with Global Soil Partnership) - cooperation with Challenge Programme on Water and Food (and CGIAR Research Programme 5 on Water, Land and Ecosystems), sharing lessons from South and West African regions - strengthened partnership with the CAADP (Africa), in the WACDEP framework - joint activities with the International Land Coalition - co-convening the ICID World Irrigation Forum, October 2013, Turkey (ref. http://www.worldirrigationforum.org/?lang=en) 	<p>involvement in the area of food security:</p> <ul style="list-style-type: none"> • Identifying the global issues relevant to the challenge of achieving food security in the context of the GWP Strategy, and the global developments as identified by the Committee on Food Security. • Identifying the main strengths of the GWP Partnership at global, regional and country levels through a process which includes mapping the present strengths and achievements. • Identifying the key opportunities of the GWP Network including key strategic partners and financing options. <ol style="list-style-type: none"> 3. IFAD project fully developed, co-financing secured; beginning of implementation 4. At least two GWP/FAO joint activities, linking FAO officers in the regions with the partnerships on the ground 5. GWP/CPWF cooperation documented and shared, and possibly replicated in regions other than WAF and SAF / used as a basis for defining joint activities within the CRP-5 framework 6. Close cooperation with the International Land Coalition 7. CAADP better involved in implementation of WACDEP in Africa (mainly through local level pilot projects focusing on the water-food-energy nexus)
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3.2.5 Tackling Urbanisation

Activity Description	Main Outputs
<p>Given the trends in urbanization, there is a growing pressure on the availability of water resources both in quantity and quality that calls for a change in the way water resources management is done, mainly through an integrated approach with the following main characteristics:</p> <ul style="list-style-type: none"> • <u>The promotion of a holistic approach</u>, contributing to a change of mind set and adjusted urban water policy/planning that include: <ol style="list-style-type: none"> a) going beyond the municipal 	<p>Advocacy (in close consultation with RWPs / CWPs and TEC members):</p> <ul style="list-style-type: none"> - All RWPs and CWPs have been consulted on the relevance, political priority, financing options and experiences concerning IUWRM in their country and regions. - At least 2 international partners and / or 2 regional partners (UN-Water, Habitat, WB, ADB, IADB, AfDB, IWA, WSP and Resource centres) have expressed interest to collaborate for the

<p>boundaries to a river basin and / or delta dimension;</p> <p>b) considering all potential water resources (surface, underground, desalination, storm water, rain water, water reclamation and reuse, reduction of non revenue water, multiple uses of water and water demand);</p> <p>c) integrating provision of water and sanitation services for informal settlements in city-wide planning;</p> <p>d) fostering a new cross-sectoral culture (water, land, sanitation, solid waste management, urban agriculture, energy).</p> <ul style="list-style-type: none"> • <u>The development of Urban Water Partnerships:</u> as a tool / process aiming to improve water governance and sustainability: <ul style="list-style-type: none"> a) through the involvement of all stakeholders (public-private and social) in the planning cycle and in the identification of investment portfolio; b) the adoption of decentralized management practices and/or technical options for water supply / waste water / sanitation systems /recycling and reuse/ production of biogas; c) the integration of urban planning with water resources management, sanitation development and energy consumption, including the promotion of resilience measures to extreme events (droughts/floods); d) the formulation of national and local policies that promote a new holistic approach and the development of Urban Water Partnerships. 	<p>promotion of IUWRM.</p> <ul style="list-style-type: none"> - Advocacy messages and a dissemination strategy for the promotion of IUWRM at national and local government - Support to the 2 TEC Urban regional meetings on IUWRM (Manila in March 2013 and Ouagadougou in May 2013, as well as in the Nairobi IWA Development Conference (Oct 2013) <p>Knowledge management (in close consultation with Comms and Tool Box Units)</p> <ul style="list-style-type: none"> - Information on the issue of IUWRM is developed together with other key organizations, and the experience gathered from the CWPs and RWPs. - Experiences on IUWRM are shared between regions and across thematic areas on a quarterly basis. <p>Programme development (in close consultation with RWPs and other NOs)</p> <ul style="list-style-type: none"> - A least one draft project proposal developed and discussed with knowledge partners and financing partners
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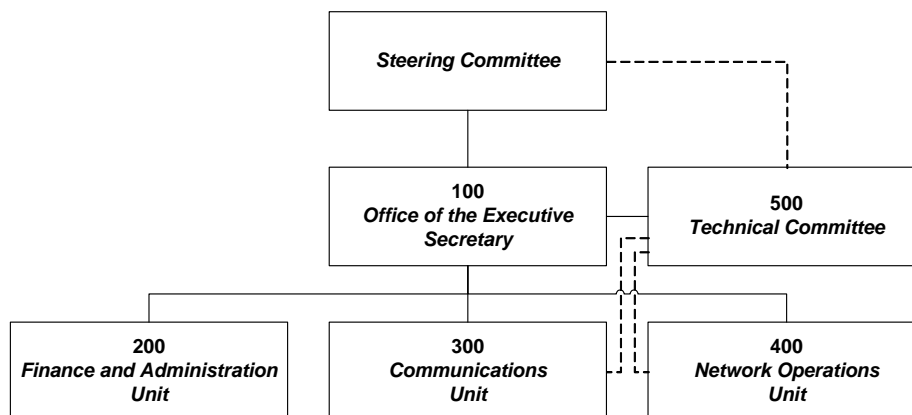
3.3 GWPO Workplan for 2013 (including the Technical Committee)

The detailed workplan for the GWPO Global Secretariat and Technical Committee are provided in Volume 2 of the Workplan. Following is a summary of the main activities planned during the year.

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 – 2013 Workplan



3.3.1 100 Office of the Executive Secretary

The Office of the Executive Secretary is responsible for overall management and direction of the GWPO and its staff, ensuring the delivery of the 2009-2013 Strategy, and providing strategic direction to the development of the next Strategy. Operationally, the activities under the Office of the ES include the support to the Steering Committee, Sponsoring Partners, fundraising, etc; ensuring the budget, technical and admin support to the GWP Chair and the Chair of the Technical Committee; responsibility for human resources management and the legal underpinning of GWPO.

WORKPLAN 2013 (Highlights)

- **Development of the new GWP Strategy 2020** including Gender and Youth Strategies.
- Contribution to the shaping of the **Sustainable Development Goal on water to 2030** and the development of a monitoring framework for countries' water security
- **2013 - The International Year of Water Cooperation:** key water co-operation opportunities include GWP inter-regional strategy development meetings, India Water Week, the Gender and Water Summit and co-convening SWWW in 2013, together with SIWI. These opportunities will be used to energize the GWP partner network.
- **Development of the Global Delta Governance Programme** including relevant country programmes – as part of the Water and Climate Programmes
- **Global WMO/GWP Drought Programme** to be launched in Geneva in March 2013 jointly with WMO and other supporting partners; two regions (CEE and South Asia) launch regional drought programmes.
- **Water and Climate Programme** to be introduced and developed in a number of regions, with similarities to the dynamic WACDEP programme already under implementation in Africa.
- Continued diplomatic outreach to the governments of China, Brazil, India, South Africa and Mongolia.

3.3.2 200 Finance and Administration Unit

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

WORKPLAN 2013 (Highlights)

- Support the self-hosting arrangements for GWP West Africa, and the new legal entities being developed for GWP West Africa and GWP Southern Africa
- Secure good financial implementation of the EC/ANBO Programme on **Strengthening Institutions for Transboundary Water Resources Management in Africa (SITWA)**
- Implement robust financial management for the Water and Climate Programmes
- Ensure the highest fiduciary standards for GWPO, and continued work with the Regional Secretariats to improve reporting, especially for locally raised funds and in-kind contributions

3.3.3 300 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.

WORKPLAN 2013 (Highlights)

During the 2009-13 strategy period, the GWPO Communications workplan has kept a laser-focus on 3 areas and will continue to do so in 2013:

- **Building communications capacity in the regions:** The 2009-13 global strategy put ‘strengthening the regions’ as core to ‘delivering the strategy.’ GWPO Communications in 2013 will continue to urge regions to hire full-time qualified Communications Officers and will work to equip and train those officers through the annual Communications Officers meeting and the Communications Training Workshops. This capacity-building covers the full range of communication tools (e.g., media, online activities, etc.) but the ongoing central focus is on reporting the impact of GWP’s work, through first-hand stories as well as through quantifiable evidence. We need to invest in developing the capacity of people to monitor, evaluate and report on the network’s activities and we need a greater integration of communications into programmatic activities.
- **Knowledge Sharing/ToolBox:** In 2013 we plan to enhance ToolBox use in academic curricula and training institutes around world. We want to support at least 2 regional ‘Knowledge Centres’ in the application of the ToolBox in education (for future water managers) by conducting workshops. In addition, in order to improve the online use of the ToolBox, we plan to move it to our EpiServer platform and launch a discussion forum. There will be the usual enhancements to tools, case studies, and references (e.g., tools on institutional arrangements and critical challenges).
- **Communications Infrastructure:** Technology underlies so much of what is done in communications today. The trend to ‘online all the time’ and ‘access from everywhere’ will continue, so investment in a robust communications infrastructure is essential to strengthen – across the network – knowledge sharing, institutional knowledge and lessons learned, and to maximise the participation of GWP Partners. In 2013, we plan to make a major transition to cloud-based applications for productivity improvements and cost savings.

3.3.4 400 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.

WORKPLAN 2013 (Highlights)

The Network Operations Unit has overall responsibility for facilitating the work and interactions within the GWP Network and among GWP Partners.

- **Water and Climate Programmes:** Facilitating the development, implementation and coordination of the various Water and Climate Programmes and global and regional levels. Significant support will be required to scale-up implementation in the existing WACDEP in Africa and to implement the global WMO/GWP flood and drought programmes in the regions, including new regional programmes in Asia and Latin America. It is through the tangible results of these Programmes implemented in all regions that GWP's continued relevance as a Network will be demonstrated.
- **Operational Strategies for Priority Thematic Areas:** Putting further substance on the *operational strategies* for each of the 5 priority thematic elements of the GWP Strategy. Using the Water and Climate Programme as a model, the Network Operations Unit will increasingly be involved in working globally and with the regions to support fundraising for new and on-going programme development, management and implementation under these priority themes.
- **Strengthening Institutions for Transboundary Water Resources Management in Africa:** Successfully concluding the 1-year inception phase of this EC-funded project to strengthening transboundary river basin management in Africa under the AMCOW/ANBO, and moving the project into the 2-year implementation phase.

3.3.5 500 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.

WORKPLAN 2013 (Highlights)

- The theme on integrated urban water resources management will be developed further through a background paper, a technical paper and 2 regional workshops, implementing the GWP Knowledge Chain together with GWP SEA and GWP West Africa
- The groundwater governance theme will be pursued (Background paper)
- Work on water security indicators will be further developed (building on the work on water security and a consultation end 2012)
- Continuation of the work on "The economics of water security" (involvement in the High Level Panel being developed together with OECD)

The planned Technical Committee publications timetable for 2013 is included as Annex A.

4 Water and Climate Programmes

4.1 Background

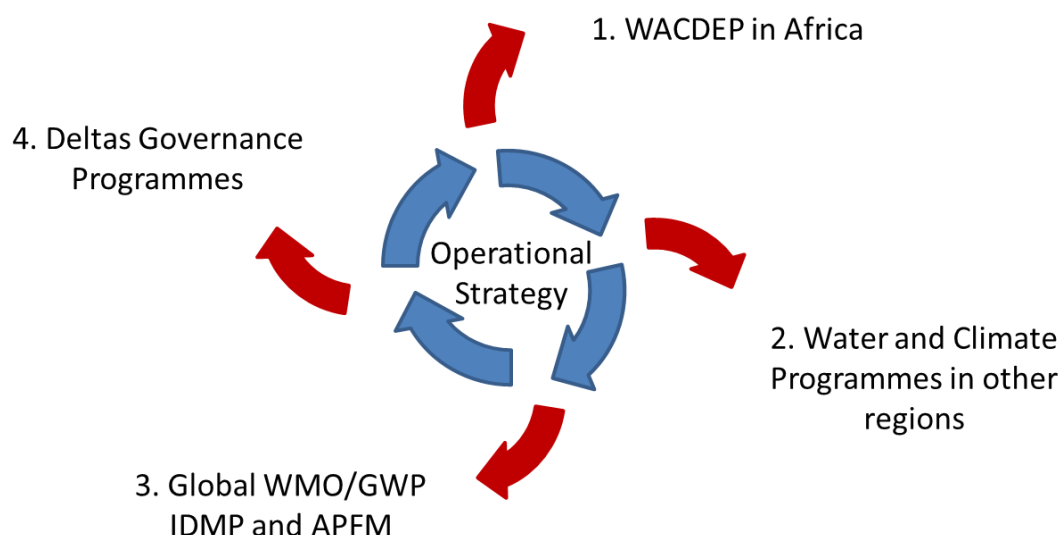
4.1.1 Operational Strategy for Climate Change Adaptation

GWP's *Water and Climate Programmes* aim at achieving higher levels of water security and climate resilience in the regions where they have been developed. Four programmes are currently part of the proposed GWP portfolio in 2013 and beyond:

1. The Water Climate Development Programmes (WACDEP) in Africa;

2. A number of regional Water and Climate Programmes modelled on the WACDEP but developed with regional context and ownership;
3. The global WMO/GWP Integrated Drought Management Programme (IDMP) focusing on enhancing drought resilience and building on the existing Associated Programme in Flood Management (APFM) which focuses on enhancing resilience of countries to the shocks of floods; and
4. The Deltas Water and Climate Programmes are being developed for enhancing climate resilience of communities in key delta regions.

The GWP Water and Climate Programmes are linked to the Operational Strategy for Water and Climate Change Adaptation under the GWP Strategy.



GWP Water and Climate Programmes - 2013

A cross-cutting strategy for all these programmes is to enhance water security building on GWP's core mission of supporting countries to put in place better water management policies and plans through an IWRM approach and incorporating these into national and regional economic development. These programmes build on GWP's on-going work on IWRM around the world and will capitalise on the financial interest and support from a number of GWP financing partners presently including:

- Swiss Development Cooperation (SDC) is funding GWP to conduct high level dialogues on climate change adaptation in several regions;
- Austria and Denmark (earmarked core funding for the 5 regions where WACDEP in Africa is implemented);
- Additional core funding to GWP expected approved in December 2012 from the UK under DFID's Water Security Programme supported by their International Climate Fund – which will enable scaling-up implementation in WACDEP in Africa, other regional programmes and the global WMO/GWP flood and drought management programmes; and
- The Deltas Water and Climate Programmes, to lead in due course into a global programme, are being enabled by the core financial support from the Netherlands DGIS.

4.1.2 Management and coordination

These various regional and global Water and Climate Programmes are at differing stages of development and implementation - the *WACDEP in Africa* being the most advanced and already under implementation. The differing rates of development and implementation offer opportunities for cross-learning and exchange of lessons. However, this also brings management and coordination challenges within GWPO and in the Regions.

A common results-framework and indicators has been developed to enable planning, implementation, monitoring and reporting in a manner consistent with the requirements of the GWP Work Programme Management Cycle (ref. Annex B). In addition, financial management and reporting arrangements have also been developed and already implemented under the *WACDEP* and which are being applied in the other regional and global programmes.

The challenge of managing and coordinating the Water and Climate Programmes (WCPs) including the planning, implementation, financial management, monitoring and reporting; is summarised in the diagram below.

Reporting to the GWPO Network Operations Unit, the Global Water and Climate Programme Coordination Team has the responsibility of monitoring the development and implementation of GWP operational strategy for adapting to climate change, ensuring synergy across all water and climate programmes, developing global water and climate programme management tools, standard templates and guidelines to enable effective programme implementation across the network, facilitating linkages of regional Water and Climate Programmes with global climate change policy processes, liaising with global strategic alliances and global partners to enhance implementation and facilitating capacity development within GWP on water and climate programmes.

The Climate Change Focal Point has the overall responsibility of linking the Water and Climate Programmes to global climate change policy processes, liaising with global strategic alliances and partners, supporting fundraising, developing tools and guidelines to enable programme implementation and supporting capacity building within GWPO on water and climate resilience.

The Network Officers responsible for each region and the Officers responsible for the global programmes (presently the WMO/GWP and Deltas) are responsible for facilitating the development and implementation of the programmes in the respective regions. Day-to-day implementation rests with the respective regional and global entities through the programme implementation mechanisms put in place. In the case of the *WACDEP in Africa* an independent coordination unit has been put in place based in Pretoria on agreement of all five regions in Africa and supported by the *WACDEP-Africa* Coordinator from GWPO.

Frequency of Meetings

- Meets monthly and as required at the GWPO Secretariat
- Monthly Network Operations Unit Meetings
- Quarterly Water and Climate Programme Review Meetings
- Day-to-day monitoring of progress and financial disbursements – meetings as required



WCP Org Chart v2.vsd

Roles and Responsibilities

- Overall WCP oversight including progress and budget allocation/re-allocation within the scope of the workplans and budgets approved by the GWP Steering Committee
- Overall Network Operations Programme oversight including progress and budget allocation/re-allocation.
- Ensure synergy across all WCPs
- Ensure appropriate integration of activities and capacity building for related RWPs and CWPs
- Discusses and agrees all recommendations to Management Team regarding progress and budget allocation/re-allocation of all WCPs
- Monitoring the implementation of the *climate change adaptation operational strategy* through the WCPs
- Develop standardised programme management tools and results-frameworks to be applied for all WCPs
- Consults as required with Network and Programme Officers on progress of respective WCPs
- Prepares data and information on progress and financial management of all WCPs to enable productive discussions during Network Operations Team meetings
- Prepares agendas and supporting data and information for Quarterly Network Operations Unit meetings

Water and Climate Programmes (WCPs) - Management and Coordination

4.2 Regional Programmes

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

The Water, Climate and Development Programme (WACDEP) in Africa is now fully established with unprecedented political support by the African Union and Water Ministers. 33 Water Ministers led by the then AMCOW President, Egyptian Minister of Water Resources and now Prime Minister of Egypt, witnessed the launch of the Framework for Water Security and Climate Resilient Development with a number of policy briefs that will enhance capacity to enable WACDEP implementation. Political commitment for the programme has been mobilised and is strong.

The WACDEP was launched at a high level ministerial event witnessed by 9 water ministers from Africa. The programme is fully embedded in the AMCOW work plan with a dedicated AMCOW programme officer in place. AMCOW structures have been engaged at all levels including the AMCOW Presidents office, the AMCOW TAC and AMCOW Secretariat. GWP has so far submitted two progress reports that have been positively received by the AMCOW Executive Council of Ministers

The WACDEP kicked off with an initial funding of Euros 1.5 million from the Austria Development Agency (ADA) over 3 years (2012-2014). In 2013, Danida in addition to providing core funding to GWP, is making an additional contribution to the WACDEP of 25 million Danish Kronor (about Euros 3.3 million) over 3 years to 2015.

While additional funding is required to fully implement the programme estimated at Euros 12.7 million, the available funding from ADA and Danida, building on the foundation of core funding enabled the programme to scale up implementation to all eight target countries and four trans-boundary river basins and one shared aquifer in North-Africa. The expected outcomes of the WACDEP are:

- Water security and climate resilience integrated in development 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

To enhance coherence, synergy and alignment with the GWP overall strategy, the programme components were restructured into 4 components and aligned to the 4 goals of the GWP strategy with 8 work packages, see Annex B. The alignment to the GWP strategy entails that the WACDEP is implemented as part of GWP’s core programme and not treated as a ‘separate project’. This approach contributes to sustainability and integration of activities at regional and country level. The programme has made great progress in delivering results.

Knowledge products have been developed by GWP together with CDKN as well as the UNFCCC secretariat and other partners. The “Framework for Water Security and Climate Resilience” guides actions under the programme. As part of its collaboration with the Secretariat of the United Nations Framework Convention on Climate Change (UNFCCC), GWP supported the production of the UNFCCC report on “Climate Change and Freshwater Resources”. This is a synthesis of the practical experience and lessons on adaptation of 21 organisations working on water and adaptation globally.

After a long process of advocacy by GWP and AMCOW together with many partners, delegates to the COP 17 made a decision to convene the first-ever UNFCCC technical workshop on water management and climate change impacts and adaptation. This decision is a key indicator of the emerging consensus and recognition among UNFCCC negotiators on the importance of water management in the climate discourse. GWP and the UNFCCC secretariat further hosted an Expert Round Table at the GWPO Secretariat to prepare for the workshop that was eventually hosted by the Mexican government in July 2012. Hence water and climate change adaptation are now firmly in the UNFCCC programme of action (under SBSTA) and the next step is to ensure a funding window to be developed for water under the Green Climate Fund.

The regional and country level WACDEP implementation plans have been developed. Programme management structures are now in place with regional project managers recruited for all 5 GWP sub/regions. A GWP Africa Team is now formed and three Technical coordination meetings have been held supported by a WACDEP Africa Coordination Unit that was set up in Pretoria, hosted by GWP Southern Africa. The Coordination unit has recruited a communications, monitoring and evaluation Officer to support WACDEP monitoring, data collection and tracking progress towards indicators and outcomes across the continent. WACDEP Country Managers and additional staff at country level are now being recruited to support implementation.

In 2013, the programme will build on the progress made in 2012 and prioritise implementation of the work multi-year work plans, working closely with river Basin organisations and Regional economic communities such as SADC, ECOWAS, ECCAS and others. Capacity development will be

stepped up working closely with CDKN and UNDP Cap Net in order to implement the Framework for Water Security and Climate Resilient Development.

Partnerships will be strengthened with the CDKN, Infrastructure Consortium for Africa hosted by the AfDB, UNDP/Cap Net, World Banks Water Partnership Programme, Programme for Infrastructure Development in Africa (PIDA) hosted by AfDB, EUWI AWG and others provides an opportunity for the WACDEP to be scaled up and deliver results essential for water security and climate resilient development in Africa.

A key challenge of the programme is to meet the expectations that have been raised at both at the political and local level. GWP believes collaboration with other partners would help address the challenge. Funding is also a challenge as more funds are required and so far only Euro 4.8 Million is confirmed.

4.2.2 WACDEP in the Caribbean

9 Water Ministers including 2 Deputy Prime Ministers at a High Level Ministerial Session convened by GWP Caribbean, held in October 2012 in the Bahamas, issued a decision recommending that GWP Caribbean and its partners develop the WACDEP for the Caribbean. This was in response a draft concept on WACDEP-C presented to the Ministers by GWP Caribbean.

GWP Caribbean has, in record time, made tremendous progress towards the Caribbean Water Climate Development Programme for the region. During 2012, GWP-C partnered with the Caribbean Community (CARICOM) and the Caribbean Community Climate Change Centre (CCCCC) to develop and implement the WACDEP.

In March 2012, the Twenty-Third Inter-Sessional Meeting of the Conference of Heads of State and Government of the Caribbean Community (CARICOM), adopted the Implementation Plan for the Regional Framework for Achieving Development Resilient to Climate Change. The Implementation Plan was developed by the Caribbean Community Climate Change Centre (CCCCC), a lead CARICOM agency for coordination of climate change interventions in the region.

The WACDEP in the Caribbean will support the implementation of the water related actions outlined in the CARICOM Implementation Plan for the Regional Framework for Achieving Development Resilient to Climate Change.

The Regional outlines five (5) strategic elements to increase the resilience of the CARICOM member states' social, economic and environmental systems:

1. Mainstreaming climate change adaptation strategies into the sustainable development agendas of CARICOM states.
2. Promote the implementation of specific adaptation measures to address key vulnerabilities in the Region.
3. Promote actions to reduce greenhouse gas emissions through fossil fuel reduction and conservation, and switching to renewable and cleaner energy sources.
4. Encouraging action to reduce vulnerability of natural and human systems in CARICOM countries to the impacts of a changing climate.
5. Promoting action to derive social, economic, and environmental benefits through the prudent management of standing forests in CARICOM countries

Recognising the importance of regional cooperation in water management to enhance climate resilience and inspired by the Africa's experience with AMCOW that was shared by AMCOW

executive Secretary during the session, the Ministers also recommended that the High Level Session be convened as a High Level Ministerial Forum.

The High Level Forum will provide support to Caribbean States through the strengthening of institutional and technical capacities, knowledge sharing, exchange of information, advocacy, discussions of ideas, and building partnerships with the objective of heightening the awareness of water at regional and international levels. The Ministers noted the need to take into consideration lessons from other entities such as the African Ministers' Council for Water (AMCOW).

The WACDEP will contribute to the first two strategic elements as follows:

- Strategic element 1: Mainstream CC Adaptation Strategies into Sustainable Development / Agendas of CARICOM Member States-This strategic element is aimed at reducing vulnerability of countries to a changing climate. The objective is to limit the effects of climate change on agriculture and food Security and enhance food production to meet the region's food and nutrition needs by 2021.
- Strategic element 2: Promote the implementation of Specific Adaptation Measures to Address Key Vulnerabilities in the Region-This strategic element is aimed at promoting the adoption of measures and dissemination of information that would make water supply systems resilient to climate-induced damage. The objective is to manage the adverse effects of climate change on water resources

At the GWP 2012 Consulting Partners meetings in Stockholm, GWPC and the Caribbean Community Climate Change Centre (CCCCC) outlined a vision for the programme. The programme will be implemented as a joint initiative between GWP C and the CCCCC within the context the CARICOM Regional Framework for Achieving Development Resilient to Climate Change.

GWPC plans to have the full programme elaborated by end on 2012 and begin implementation in. In mid-November 2012 GWPC, CCCCC and CARICOM will convene a regional workshop to validate the draft proposal developed and further define modalities for implementation. GWP C and CCCCC also plan to present the draft proposal at COP 18 in Qatar to seek potential international partners and funding partners

GWPC will in 2013, also explore further partnerships with the Caribbean Development Bank (CDB), the Caribbean Environmental Health Institute (CEHI) and others to implement the Water, Climate and Development Programme. The estimated budget for 2013 is Euro 300,000.

4.2.3 GWP Central America

Boosting national sustainable development through improved climate change resilience in 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 seven 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 disseminate 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 2013 the inception phase will be finalised with the formal definition of an agreed framework with key partners and the establishment of 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.
- Continue supporting the CCAD climate change committee in including water in the regional and national adaptation agendas.
- 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. (this will start at the end of 2013)
- Conceptualize funding proposals for adaptation projects including for the Central American Bank for Economic Integration (CABEI).

The estimated budget for 2013 is Euro 250,000.

4.2.4 GWP Central and Eastern Europe

The proposed Water and Climate Programme in CEE focuses on improvement of both short-term and long-term responses across sectors to meteorological, agricultural and hydrological droughts. It aims to support governments in the development of the Drought Management Plans as recommended by the EU WFD. It also contains development of case studies, particularly: improvement of soil-water holding capacity (better farming practices), small retention and non-traditional flood and drought measures (better water management practices), and proposals of forest vulnerability zones (better forestry management practices). It comprises capacity building activities and several knowledge products targeted to policy makers. Estimated growth budget in 2013 is 200,000 EUR.

4.2.5 GWP Central Asia and Caucasus

The proposed Water and Climate Programme in CACENA will build on its recent work on IWRM planning (in Central Asia and Caucasus), economic assessment of water allocation (in Central Asia), and public awareness programmes (in Caucasus). There are three streams of Climate Change Adaptation programme as follows:

- Managing flood in changing climate (upper stream watershed area)

- Managing drought in changing climate (demand management for irrigated agriculture)
- Teaching people how to interpret climate signals.

GWP CACENA anticipates filling the gap of the absence to incorporate the Climate Change adaptation into National development plans and/or water resources plans. The project will include two sub-regions: Central Asia and Caucasus with an estimated growth budget of 87,800 EUR in 2013.

4.2.6 GWP China

Background

Because China's water resources are recognized mostly and directly to be affected by the climate change, the better management of water resources is now also recognized as being of critical importance in adapting to the climate change. The Chinese Government attaches great importance to the climate change adaptation and water security and takes strong measures to strictly manage water resources.

The GWP China has a successful track of organizing the High-level Roundtables on the climate change adaptation in 2010 and 2011 respectively in which the discussions were conducted with the participation of the ministers and vice ministers from the water/climate-related ministries and the recommendations on more coordinated actions were made to achieve water security.

Activities

- Organizing a workshop on relationship between control indicators for better water management and climate change adaptation;
- Promoting establishment of provincial organizations for IWRM;
- Case studies on impact of climate change to groundwater management in two provinces in north China where water shortage is more serious and groundwater are over exploited and utilized.

Main results

- Organizing a workshop;
- Further promotion of implementing the control indicators of better management of water resources at the national level;
- Promotion of establishing provincial organization for IWRM in Fujian Province;
- Completion of case studies on impact of climate change to the groundwater management in Shaanxi and Hebei provinces;
- Further cooperation between sectors and among stakeholders on climate change adaptation.

Budget estimate

€100,000 are estimated to cover the costs of the above activities.

4.2.7 GWP South America

IWRM a tool to generate resilience to climate change and development sustainability in Peru (pilot initiative): GWP South America will carry out a programme on water security and climate resilience which will include a pilot project in Peru starting in 2013. The results will be shared with other countries in the region to develop similar projects in other countries. The pilot project will focus on two river basins to be selected in coordination with the National Water Authority and key financing partners already working at this level (including IADB and others). 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. These basins will be selected as a follow up to the trans-sectoral agreement

to be signed during the event mentioned above, on the basis of their relevance for economic activities, poverty reduction and high risks from natural disasters.

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 2013 is Euro 175,000.

GWP South America and GWP Central America: Water legislation training programme for improved national and transboundary governance in Latin America The initiative is intended to capitalise on GWPO's experience on the International Water Law Fellowship with Dundee University. It will build synergies amongst GWP knowledge partners and allies such as Externado de Colombia, Dundee University, CapNet-LawetNet and IUCN. The general objective is, to contribute to improved water governance in Latin America through strengthening governmental entities, academia and NGOs technical and institutional capacity around national and international water legislation issues, in order to support national governments in the development of legislative frameworks. The specific objectives are the following: (i) Develop academic links between Universidad Externado de Colombia (UEC) and University of Dundee to support the specialisation of water legislation in the UEC; (ii) Breach the language barrier of the GWP-University of Dundee's International Water Law Scholarship Programme and adapt its content to make it more accessible to Latin American trainees; (iii) Improve the understanding of the human right to water and its implications in water legislation; (iv) Improve technical and institutional capacities (government entities, academy, non-government organizations, etc.) on water legislation as an important element for good water governance; and (v) Promote national, regional and inter-regional cooperation through knowledge exchange.

The Programme will benefit from the collective knowledge and expertise of renowned teachers within and beyond the region. It will focus on enhancing capacity around water legislation, especially at transboundary rivers at national level through two training platforms: i) Latin American Scholarship programme on water legislation; and, ii) itinerant module on water legislation and governance. Both will be adapted to the Latin American context and address specific regional and

national water challenges. In addition to this, the programme will engage in the development of tools and materials that will support the delivery and enable easier replication of the training initiatives. A full revision and update of the manual "*Streams of Law a training manual and facilitators' guide on water legislation and legal reform for integrated water resources*" will be considered as a basis for developing a training document that could be used as a training tool by similar initiatives undertaken in other RWP. The manual will take into consideration on the Latin American context and will include Latin American examples, amongst others.

It will be addressed to professionals of different background who are working with GWP Partners and are interested in acquiring specialised knowledge in water governance related issues. The primary target will be mid- to high-level practitioners and professionals from governments (i.e. Foreign affairs ministry, legislators, etc.) NGOs, international organizations, academia, and the private sector.

On completion of the teaching component, students/candidates should be able to understand the fundamental principles of international law (including the law of nations under the UN; sources of international law; state responsibility; basic treaty law) and apply these to the specific subject of water governance; understand and analyse key primary source materials (treaties, international reports, etc.) related to international water governance; understand legal issues related to international water governance and identify regional and local issues; identify and analyse water security issues; provide solid legal opinions on issues related to water governance; conduct post graduate level research on water governance and legislation.

The estimated budget for 2013 is Euro 75,000.

4.2.8 GWP South Asia

GWP-South Asia is developing a four year programme to improve water security and climate resilience in six South Asian countries. The programme will support increased climatic resilience in and focus on seven basins (2 in India and Sri Lanka and one each in Bangladesh, Pakistan and Nepal). The programme will address the GWP strategic goals 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 2013, facilitated regional consultations will be held to develop the implementation programme including the identification of pilot initiatives and sites. 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 2013 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. The programme will develop strategies and plans to set the stage for future investments in water management, information, institutions and infrastructure.

A specific regional consultation session will be held at the regional day of the India Water Week in April 2013 to share information and present 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 prior to this 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 regional needs in South Asia.

The estimated budget for 2013 is Euro 300,000.

4.2.9 GWP South East Asia

GWP South East Asia is finalizing 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 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.

4.3 Global Water and Climate Programmes

4.3.1 Global WMO/GWP Integrated Drought Management Programme (IDMP) building on the existing Associated Programme in Flood Management (APFM)

The joint Programme will be implemented through the major international/ regional institutions dealing with land, water, agriculture, ecosystems and energy coordinated through the World Meteorological Organization (WMO), working together with the partner organisations within the network of the Global Water Partnership (GWP). The Programme will provide a platform and mechanism to enhance drought management capacities in a coordinated, pro-active and responsive manner based upon improved drought prediction and monitoring services, and the collaboration of

partners representing all relevant sectors in drought management. By collectively working on improving drought and flood management through a risk-based approach, societies can become more resilient to future drought episodes and, subsequently, reduce the economic, social, and environmental impacts associated with this pervasive natural hazard.

This preliminary work plan for 2013 will define in practical terms the activities and outcomes during an inception period 9 to 12 months starting with the official establishment of Programme at the High-Level Meeting of National Drought Policies (HMNDP) in March 2013 in Geneva. A Senior Programme Officer will be seconded by the GWP to the WMO and integrated in the Technical Support Unit (TSU). The GWP Senior Programme Officer will be an integrated member of the TSU and report to the Chief of the Agricultural Meteorology Division (WMO/CAGM) of the WMO Climate and Water Department. Additionally, the Officers will liaise with GWPO regularly and the Regional Water Partnerships as required.

Overall Objectives and Intended Outcomes

The wider scope of the Programme is to contribute to national efforts for poverty alleviation in drought-affected regions of the world through an integrated approach to drought management cutting across sectoral, disciplinary, and institutional jurisdictions. As a response to the perception of the drought problem and its complex cross-sectoral impacts on local and national economies, particularly on water, land, agriculture, ecosystems, and energy sectors, the objective of the IDMP is:

To support stakeholders at all levels by providing them with policy and management guidance through globally coordinated generation of scientific information and sharing best practices and knowledge for integrated drought management.

The proposed Programme will contribute to the global coordination of drought-related efforts of existing organizations and agencies with regard to:

- Better scientific understanding of, and inputs for, drought management;
- Improved knowledge base, with better access to information and products;
- Drought risk assessment, monitoring, prediction and early warning;
- Policy and planning for drought preparedness and mitigation across sectors; and
- Drought risk reduction and response.

While the spatial scope is global, the results are expected to be policy relevant and tailored to specific regional and national needs and requirements. The intent is to facilitate actors and partners in various sectors, disciplines, and institutions to provide better drought monitoring and prediction on a global and regional basis, and to use it effectively in the development of short-term and long-term drought management plans and actions. The overarching approach proposed for the Programme centres around four key principles:

1. To shift the focus from reactive (crisis management) to proactive and programmatic measures through mitigation, vulnerability reduction and preparedness;
2. To integrate the 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 knowledge base and establishing mechanisms for sharing it with stakeholders across sectors at all levels;
4. To build capacity of various stakeholders at different levels.

Outputs

The Programme will seek coordination with other relevant international initiatives with the aim of avoiding duplication of efforts, increase efficiency in the use of resources and building on synergies. Related national, regional and global projects/activities will need to be taken into consideration and

will be identified during the Inception Phase. The Global Water Partnership through its Regional Water Partnerships will guide and assist in developing the regional linkages of the Programme along with other partners.

The drought management guidelines will include tools for action as well as case studies demonstrating the value of the integrated process. In particular, the following outputs are envisaged:

1. Compilation of information and knowledge on past droughts, their impacts and practices in drought planning and management;
2. Inception of pilot projects and coordination of regional and national projects for improved drought early warning services including monitoring and prediction to showcase best practices in scientific inputs, policy and planning for drought management and drought risk reduction and drought management;
3. Development of an appropriate mechanisms for stakeholder buy-in and for the establishment of regional drought management and preparedness networks;
4. Creation of protocols for standards for data, data products and decision-support tools including the use of GIS mapping methods in support of drought early warning, information delivery and risk management systems;
5. Provision of technical as well as managerial and institutional guidance in the use of the above products and tools in partnership with appropriate institutions;
6. Support regional and national efforts in drought risk awareness through advocacy and facilitated dialogues with financing partners;
7. Establishment of a Drought HelpDesk likely linked to the existing Flood HelpDesk - to respond to expressed needs for assistance in drought risk assessment, monitoring, prediction, early warning, preparedness and mitigation;
8. Development of guidelines for national drought policies.

4.3.2 Delta Governance Programmes

GWP and the Netherlands International Development Programme (DGIS) with technical assistance from the Delta Alliance are developing a global programme of action to enhance climate resilience and strengthen the governance of deltas worldwide. To this effect, two workshops were held in Stockholm in August 2012 to launch the 'Enabling Delta Life Initiative'.

These two workshops, held during the GWP Consulting Partners meeting and the World Water Week 2012, featured case study presentations covering a wide spectrum of delta types and management challenges from Africa and Asia. While the first workshop highlighted different challenges countries face when addressing critical delta management issues, the second focused on the complexity of managing deltas and suggested ways forward.

In both of these workshops, country representatives closely involved in water and delta management in their respective countries presented on-going initiatives and articulated specific priorities and actions towards enhancing the impact of these initiatives, to develop better delta governance. The following table presents the country, the delta and the priority actions presented.

Country and Delta	Priority Actions
Bangladesh: The Delta Development Plan 2012, the Ganga-Brahmaputra-Meghna Delta	Inter-sectoral coordination was identified as a priority challenge in the successful development and implementation of the Delta Development Plan. An emergent planning approach is proposed, where a planning track runs parallel to an implementation track. Joint and coordinated action by agencies under the whole policy network is a prerequisite for success.

Country and Delta	Priority Actions
	The challenge is to develop the plan under changing social, political and financial conditions with broad stakeholder involvement.
Benin: Towards designing a Master Plan, the Ouémé Delta	The process of designing a master plan for the Ouémé Delta is just being initiated. Therefore, the challenges are broad and assistance is required in a number of areas. One priority challenge identified was the need to develop an understanding of the system dynamics through a modelling process.
Cambodia and Vietnam: The Mekong delta	Floods and droughts exacerbated by climate change threaten those most at risk living in the delta in Cambodia and Vietnam. A number of initiatives are on-going at both the multilateral (MRC agreement) and bilateral levels. Maintaining cooperation between Vietnam and Cambodia for joint planning and management was highlighted as a priority challenge.
China: The Pearl River Delta comprehensive Regulation Planning, the Pearl River Delta	Increasing flood hazards, pollution exacerbated by reduced flow, and the rapid development of navigation networks were highlighted as the main management challenges. The central government has initiated the Pearl River Delta comprehensive Regulation Planning program. A clear understanding of the natural delta evolution processes, the planned utilizations of delta resources including water, sand, shoreline, channel, etc. with closer coordination between the central and provincial governments may lead to better results.
Egypt: The Alexandria 2030 Integrated Urban Water Management (IUWM) plan, the Nile Delta	A growing population, evolving industry, and an expanding agricultural sector are severely curtailing the quantity and the quality of the flow in the Nile delta. Water quality degradation and pollution caused by the inadequate treatment of municipal and industrial waste water contributes significantly to the problem. The Alexandria city 2030 Integrated Urban Water Management Plan is being developed to reduce the pressure on the Nile Delta by developing non-conventional water resources where possible. Improving harmonization between different sectors, emphasized by coordinated water, agricultural and urban development policies can lead to improved outcomes.
Indonesia: Managing diverse delta systems	In Indonesia a national programme is under development to address the unique management challenges of undeveloped, developing, and developed delta systems. This programme will consider development zoning, flood management, water supply, and the social and cultural aspect of these systems. Political support, rules and regulations, spatial planning acts and environment considerations are important in developing consensus for the implementation of these plans.
Thailand: The Town and Country Planning Act, the Chao Phraya Delta	Uncoordinated settlement due to the lack of or ineffective long-term land-use urban, and coastal area development plans result in degradation of services provided by the delta. Furthermore, flood risks and coastal erosion problems worsen the impacts including on food security. Ongoing initiatives focus on problem solving at the local (basin) level engaging communities. However the current priority challenge is to synthesize issues, develop policy briefs and influence line agencies and public sector organizations.

Following up on these outcomes, workshops were held in a number of countries to articulate further the key objectives and outcomes, and also to strengthen key partnerships (government agencies, local Universities, etc.) for the pilot activities in each country or region. Each country would identify an action project that can strategically complement and add value to on-going activities in the respective deltas, based on joint GWP and DA expertise and on the GWP programme strategy. In Phase 1, the outcome of this programme will be a detailed and consolidated proposal for a global programme of action anchored through on-the-ground pilot activities which will be submitted to

funding to the Government of the Netherlands in 2014. In Phase 2, the programme will be implemented globally with pilot projects in selected countries and a global coordination component.

4.3.3 Country Monitoring and Reporting on IWRM

The UN Water status report on the application of integrated approaches to water resources management was successfully completed with strong support from the GWP Network in 2012. GWP ensured that responses were received from 97 of the 130 countries reporting, and undertook 25 out of the 26 in-depth country reports. The report was launched at the Rio +20 Conference in June 2012 with key conclusions supporting the continued implementation of the IWRM approach.

The report observes that there currently is no global mechanism in place whereby countries can report on their progress on water resources management, development and use. A key recommendation of the report is that *“by 2015 a global reporting mechanism on national water resources management be established. UN-Water is committed to facilitate and coordinate this process drawing on its existing mechanisms.”*

The main outputs of GWP’s activity in 2013 are:

- (i) Selected countries strengthened in reporting on key indicators on national water resources management and water security.
- (ii) A robust reporting mechanism developed that responds to the needs of countries and the international community.
- (iii) Continue to support UN-Water, with on-going stakeholder input into UN-Water products, and helping to ensure coherence in the effort of reporting water metrics.

5 GWP 2013 Budget

5.1 Workplan 2013 Budget

This workplan has been prepared with 2 budget scenarios summarised in the following table with identification of the key components within both the regional programmes and GWPO secretariat:

1. A 2013 Workplan **Budget** – reflects the full resources needed to carry out the workplan, and
2. A 2013 Workplan **Balanced Budget** based on available financial resources which have been confirmed, including the DFID funds and an additional allocation from the Netherlands (on top of their existing core contribution) of €1.1M.

Table: 2013 GWP Workplan Budget Scenarios

Budget scenario:	1. Budget	2. <i>Balanced Budget</i>
Funding:	<ul style="list-style-type: none"> • Confirmed existing financial commitments • Including UK/DFID Water Security Programme • Additional €1.1m from the Netherlands/DGIS 	
Total GWP 2013 budget required:	€13.75m	€13.14m
Total expected revenues, 2013:	€13.14m	€13.14m
Short-fall in funding:	€ 0.61m	none
Regional Water and Climate Programmes:	Full funding of regional water and climate programmes totalling: € 5.98 m	Reduced funding of regional water and climate programmes totalling: € 5.36 m
GWPO Secretariat:	<u>Full staff complement including:</u> <ul style="list-style-type: none"> • Senior Network Officer x2 • Technical Officer • Monitoring & Evaluation Officer • GWP Secondment to WMO (ref. floods and droughts programmes) • Writer and Media Officer • Junior Administrative Assistant • Finance Assistant 	<u>Full staff complement including:</u> <ul style="list-style-type: none"> • Senior Network Officer x2 • Technical Officer • Monitoring & Evaluation Officer • GWP Secondment to WMO (ref. floods and droughts programmes) • Writer and Media Officer • Junior Administrative Assistant • Finance Assistant
Comments:	<ul style="list-style-type: none"> • This budget represents the full requirements of GWP: <ul style="list-style-type: none"> ○ in order to facilitate the scale-up of the regional Water and Climate and other programmes, and ○ in order to deliver on the 2009-2013 GWP Strategy 	<ul style="list-style-type: none"> • Presented for approval by the GWP Steering Committee, subject to amendment based on the actual available funding finally approved. • Substantial effort will be required to scale-up the Water and Climate Programme and to ensure thorough M&E • 2013 is a crucial year for GWP as the final year of the current strategy, and the development of the 2020 Strategy

CORE BUDGET 2013



	BUDGET 2012	FORECAST 2012	BUDGET 2013	B2013/ F2012	BALANCED BUDGET 2013	B.B 2013/ F2012
Secretariat						
Staff	1 128 000	1 191 000	1 303 000	109%	1 303 000	109%
Travel	88 000	64 000	86 000	134%	86 000	134%
Office	306 500	296 000	342 000	116%	342 000	116%
Audit & Legal	57 000	59 000	47 000	80%	47 000	80%
IT/Communications	283 500	288 000	477 000	166%	477 000	166%
Financial costs/revenues	18 000	-7 000	15 000	-214%	15 000	-214%
Total Secretariat	1 881 000	1 891 000	2 270 000	120%	2 270 000	120%
Global Governance						
Steering committee	207 000	230 000	220 000	96%	220 000	96%
Midterm review/ Strategy Development	-	-	107 000	n/a	107 000	n/a
Network meeting	30 000	37 400	45 000	120%	45 000	120%
Financial/Sponsoring Partners	6 000	6 000	6 000	100%	6 000	100%
Total Global Governance	243 000	273 400	378 000	138%	378 000	138%
Technical Committee	427 000	380 000	471 000	124%	471 000	124%
Toolbox	172 000	160 000	263 000	164%	263 000	164%
Progr. Development Support	380 000	300 000	262 000	87%	262 000	87%
Total Global	1 222 000	1 113 400	1 374 000	123%	1 374 000	123%
Regional Support						
Network Operations	769 000	740 000	1 020 000	138%	1 020 000	138%
WACDEP Africa global	100 000	130 000	282 000	217%	282 000	217%
Regional and Thematic support	117 000	72 000	198 000	275%	198 000	275%
Annual Regional Meeting	40 000	39 000	45 000	115%	45 000	115%
Local financial support RWP/CWP	5 000	3 000	5 000	167%	5 000	167%
WMO/GWP	-	-	117 000	n/a	117 000	n/a
DELTA Climate Resilience regions tbc	-	-	157 000	n/a	157 000	n/a
Subtotal regional support global	1 031 000	984 000	1 824 000	185%	1 824 000	185%
Regional Core	2 600 000	2 650 000	2 860 000	108%	2 860 000	108%
WACDEP Africa regional	400 000	470 000	1 609 000	342%	1 609 000	342%
Country reports IWRM - 14 countries	-	-	126 000	n/a	126 000	n/a
W&C Regional	-	-	3 688 000	n/a	3 072 600	n/a
Subtotal RWP core	3 000 000	3 120 000	8 283 000	265%	7 667 600	246%
Total Regional Core	4 031 000	4 104 000	10 107 000	246%	9 491 600	231%
TOTAL CORE EXPENDITURES	7 134 000	7 108 400	13 751 000	193%	13 135 600	185%
TOTAL REVENUES		7 352 000	13 135 600		13 135 600	
DEFICIT			615 400			

Global and Regional Water and Climate Programmes

<u>Regional Programmes</u>	GWP Regions		BUDGET 2013		BALANCED BUDGET 2013
WACDEP Africa earmarked global		282 000		282 000	
WACDEP Africa earmarked regional	5	1 609 000	1 891 000	1 609 000	1 891 000
WACDEP in Africa		2 000 000			
Central America	1	250 000			
Central and Eastern Europe	1	200 000			
Caribbean	1	300 000			
Central Asia and the Caucasus	1	88 000	3 688 000		3 072 600
China	1	100 000			
South America	1	250 000			
South Asia	1	300 000			
South East Asia	1	200 000			
Deltas Climate Resilience	tbd	157 000	157 000	157 000	157 000
Global Programmes					
Global Flood and Drought Management	'WMO/GWP'	117 000	117 000	117 000	117 000
Country reports on IWRM		126 000	126 000	126 000	126 000
TOTAL W&C PROGRAMMES			5 979 000		5 363 600

NOTES TO TABLE "CORE BUDGET 2013"

Two budgets – Budget 2013 and Balanced Budget 2013

GWP Annual Workplans are prepared within the context of:

1. The human and financial resources deemed essential to carry out the activities required to deliver results under the Strategy. Ambitious workplans have been developed at both regional and global levels. The full budget is developed in detail based upon the activities set out in the workplan.
2. The available financial resources. The confirmed financial resources expected for 2013 are less than required to enable full implementation of the workplans developed.

This workplan has therefore been prepared with 2 budget scenarios:

1. A 2013 Workplan **Budget** – reflects the full resources needed to carry out the workplan, and
2. A 2013 Workplan **Balanced Budget** based on available financial resources which have been confirmed, including the DFID funds and an additional allocation from the Netherlands (on top of their existing core contribution) of €1.1M.

B2013/F2012

- Comparison Budget 2013 with Forecast 2012

B.B 2013/F2012

- Comparison Balanced Budget 2013 with Forecast 2012

Programme Development Support

- Includes development of new programmes and policies, like the Delta Governance Programme and the Gender Strategy, as well as resources by senior advisers and consultants.

WACDEP Africa Global

- Activities for the WACDEP Africa programme carried out by GWPO Stockholm.

WACDEP Africa regional

- Activities for the WACDEP Africa programme carried out by the 5 African regions.

Regional Thematic Support

- Includes GWP/Dundee University scholarship in international water law and senior advisers/consultants work in the regions.

Annual Regional Meeting

- The meeting is held back to back with the Network Meeting and the WWW and is the one meeting where all 13 regions meet to discuss programmes, workplans, and strategies.

W&C regional

- Water and Climate Programmes to be carried out in the regions.

5.2 Revenue Summary 2013



BUDGET 2013 GLOBALLY RAISED GENERAL INCOME

DONOR	TEUR		Rate	TEUR	
	ACTUAL 2011	Income 2013 Donor currency 000'		FORECAST 2012	BUDGET 2013
Austria WACDEP	140	€ 400	1,00	400	586
China	-	\$30	0,78	23	-
Denmark	532	DKK 4 000	0,14	553	540
Denmark WACDEP	-	DKK 9 000	0,14	200	1 305
France	Secondment	Secondment		Secondment	Secondment
Germany	400	€ 400	1,00	400	400
Netherlands	1 111	€ 1 500	1,00	1 900	1 500
Netherlands additional	-	€ 1 100	1,00	-	1 100
Norway	503	0	0,14	554	-
Sweden MFF (rent & taxes)	426	SEK 4 600	0,11	480	530
Sweden	1 633	SEK 15 000	0,11	1 720	1 725
Switzerland	348	CHF 400	0,83	1 088	331
UK	-	£4 000	1,20	-	4 800
Other	27	€ 15	1,00	20	15
Mid-term Review (SE, DK)	94	€ 0	1,00	-	-
Income from Designated Funds					
UNDP/DHI	22	€ 0		-	-
EC ANBO	-	€ 70	1,00	10	60
EUWI FWG, host fee	10	€ 0	1,00	4	-
SUB TOTAL INCOME	5 246	SUB TOTAL INCOME		7 352	12 892
TRANSFER FROM 2010	542	TRANSFER FROM 2012		-	244
TOTAL INCOME	5 788	TOTAL INCOME		7 352	13 136
EXPENDITURES	5 788	EXPENDITURES		7 108	13 751

BUDGET 2013 GLOBALLY RAISED DESIGNATED FUNDS

DONOR	TEUR		Rate	TEUR	
	ACTUAL 2011	Income 2013 Donor currency 000'		FORECAST 2012	BUDGET 2013
ADB	-	\$ 1 000	0,78	-	780
DHI - Rio+20 reports	94	€ 0		-	-
EUWI FWG	39	€ 0	1,00	25	-
CAPNET	-	€ 0	1,00	12	-
EC ANBO	-	€ 930	1,00	200	930
Switzerland	33	CHF 50	0,83	36	40
TOTAL DESIGNATED	166			273	1 750

5.3 Budget breakdown

The budget figures breakdown by GWPO, regions, core and locally raised are presented following.

	Core	Core Programmes	Total Core			
GWPO Secretariat	2 269 355	0	2 269 355			14%
GWPO Global	1 374 083	0	1 374 083			9%
GWPO Regional support	1 268 398	555 787	1 824 185			11%
Sub Total GWPO	4 911 836	555 787	5 467 623			34%
	Core	Core Programmes	Total Core	Locally raised	Grand Total	
Central Africa	220 000	495 000	715 000	0	715 000	5%
Eastern Africa	220 049	997 856	1 217 905	224 491	1 442 396	9%
Mediterranean	220 000	459 000	679 000	918 000	1 597 000	10%
Southern Africa	220 000	713 254	933 254	856 011	1 789 265	11%
West Africa	220 000	998 000	1 218 000	10 000	1 228 000	8%
Sub Total regions Africa	1 100 049	3 663 110	4 763 159	2 008 502	6 771 661	43%
Caucasus & Cent. Asia	220 000	87 800	307 800	80 000	387 800	2%
Central America	220 000	268 000	488 000	0	488 000	3%
Caribbean	220 000	300 000	520 000	0	520 000	3%
Central & East. Europe	220 000	200 000	420 000	0	420 000	3%
China	220 000	100 000	320 000	42 000	362 000	2%
South America	220 000	268 000	488 000	0	488 000	3%
South Asia	220 000	318 000	538 000	0	538 000	3%
Southeast Asia	220 000	218 000	438 000	0	438 000	3%
Sub Total regions Other	1 760 000	1 759 800	3 519 800	122 000	3 641 800	23%
Sub Total regions	2 860 049	5 422 910	8 282 959	2 130 502	10 413 461	66%
	Core	Core Programmes	Total Core	Locally raised	Grand Total	
Total GWPO and regions	7 771 885	5 978 697	13 750 582	2 130 502	15 881 084	100%
Footnotes:						
40k Swiss not included in CACENA						
87k Overbudgeted CEE not included						
20k budget adjustment EAF not included						

5.4 Breakdown of planned budget according to the 4 GWP goals

Goals	GWPO	CAC	CAF	CAM	CAR	CEE	CHI	EAF	MED	SAF	SAM	SAS	SEA	WAF	Total
Goal 1	1,089,649	82,074	332,268	214,084	286,769	43,380	105,711	662,140	820,293	460,480	52,032	158,738	195,168	663,364	5,166,150
Goal 2	1,491,071	199,258	115,670	24,151	60,129	335,211	79,898	478,660	530,843	169,531	232,846	154,880	46,054	249,593	4,167,796
Goal 3	1,479,077	51,296	60,103	145,514	75,971	5,915	82,357	147,319	96,111	608,452	117,473	65,693	58,293	66,558	3,060,132
Goal 4	1,407,826	55,172	206,959	104,251	97,131	35,493	94,034	154,277	149,754	550,802	85,649	158,689	138,485	248,484	3,487,006
Total	5,467,623	387,800	715,000	488,000	520,000	420,000	362,000	1,442,396	1,597,000	1,789,265	488,000	538,000	438,000	1,228,000	15,881,084

Goals	GWPO	CAC	CAF	CAM	CAR	CEE	CHI	EAF	MED	SAF	SAM	SAS	SEA	WAF	Total
Goal 1	20%	19%	46%	44%	55%	10%	29%	46%	51%	26%	11%	30%	45%	54%	33%
Goal 2	27%	56%	16%	5%	12%	80%	22%	33%	33%	9%	48%	29%	11%	20%	26%
Goal 3	27%	12%	8%	30%	15%	1%	23%	10%	6%	34%	24%	12%	13%	5%	19%
Goal 4	26%	13%	29%	21%	19%	8%	26%	11%	9%	31%	18%	29%	32%	20%	22%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Summary:

Goals	GWPO	Regions	Total
Goal 1	1,089,649	4,076,501	5,166,150
Goal 2	1,491,071	2,676,725	4,167,796
Goal 3	1,479,077	1,581,055	3,060,132
Goal 4	1,407,826	2,079,180	3,487,006
Total	5,467,623	10,413,461	15,881,084

Goals	GWPO	Regions	Total
Goal 1	20%	39%	33%
Goal 2	27%	26%	26%
Goal 3	27%	15%	19%
Goal 4	26%	20%	22%
Total	100%	100%	100%

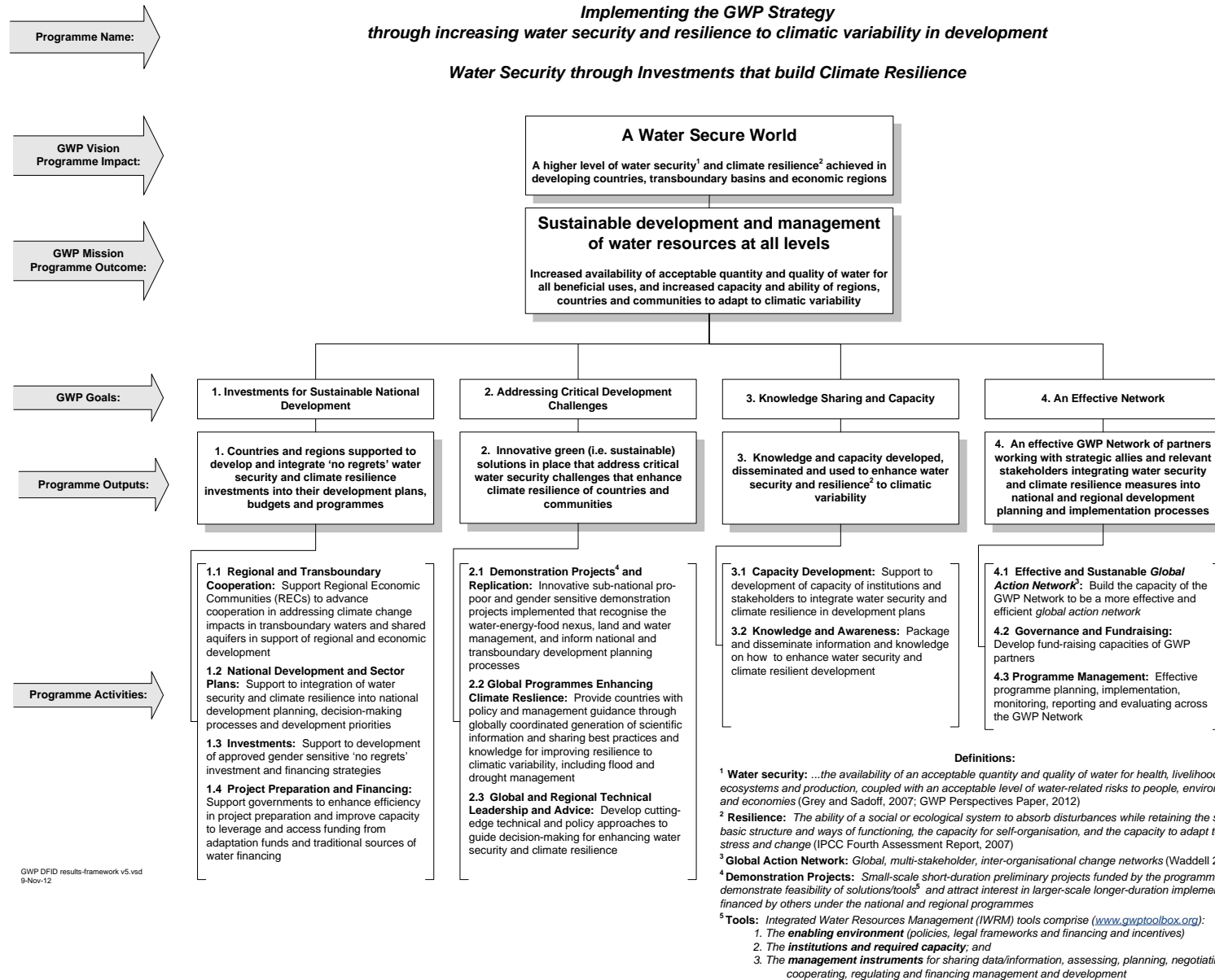
Remark:

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 – Technical Committee Publications Timetable

Product	Lead Author(s)	Launch date/venue
1. Achieving Water Security for the World's Insecure Populations; Background paper	W. Lincklaen-Arriëns M. Ait Kadi	Water Summit Abu Dabi, January 2013
2. International Waters (Transboundary) Background Paper	P. Wouters	SWWW 2013
3. Groundwater management Technical Focus paper (Groundwater and urbanization challenges)	T. Shah	2013
4. Water and Urbanization Technical Focus paper (Integrated Cities) Policy Brief	K. Vairavamoorthy K. Vairavamoorthy and Coms GWPO	Asian Water Week 2013 SWWW 2013
5. Decision support system for IWRM Technical Focus paper	M. Ait Kadi	2013
6. Global food and Water Security Background paper	U. Lele	2013
<i>In cooperation with RWPs:</i>		
7. Technical Focus paper on sustainable sanitation, experiences in CEE and MED	RWP	SWWW 2013
8. Technical Focus paper on IWRM in Central Asia	RWP	SWWW 2013
Organization of 2 regional workshops on Water and Urbanization (SAS, WAF)	RWP	March 2013 Autumn 2013

Annex B – Results-framework: GWP contribution to the DFID ICF Water Security Programme



GWP DFID results-framework v5.vsd
9-Nov-12