

# Workplan & Budget 2022

## Summary

## Implementing the Strategy

December 2021

**VOLUME 1**



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## Introduction

The 2022 GWP Annual Workplan was developed through a process of consultation within the 13 Regional Water Partnerships (RWPs) and GWPO.

This workplan is based on the results framework underlying the GWP Strategy 2020-2025. The annual workplan is situated in the context of the GWP Business Plan 2020-2022 which forms the first phase of the Strategy.

The scope of work contained in the 2022 workplan describes the activities and the results to be executed by the various entities in the GWP Network, carried out through routine support activities and functions, as well as specific projects and programmes. The required human and financial resources are also defined.

The 2022 Workplan is presented in 3 volumes:

- Volume 1: Summary (this document) which is supported by two companion documents:
- Volume 2: GWPO workplan and budget 2022 (detailed workplan for the GWPO secretariat and related budgets)
- Volume 3: GWP Regions Workplan 2022 (13 summaries)

An *Annual Progress Review for 2021* has been prepared and issued as a separate document available in parallel and providing the background context.

This document contains Volume 1 of the 2022 Workplan. It is structured as follows:

- Part 1 is an **overview** of the 2022 Workplan. It gives pointers on the different agendas to be addressed in 2022 including examples of anticipated high-level results.
- Part 2 summarises the sets of activities planned under the **three anchor areas** as outlined in the GWP Strategy 2020-25 and a **network strengthening** component.
- Part 3 presents a detailed description of the 2022 workplan **budget**.
- Part 4 provides the **quantified targets for 2022** set by the organisation as a whole against the indicators in the GWP logframe.

## 1. Overview

The 2020-2025 GWP Strategy and its corresponding three-year Business Plan (2020-2022) provide the reference framework according to which the 2022 Workplan has been designed. The workplan describes in more detail how GWP intends to translate the Business Plan aspirations into concrete activities during 2022.

### 1.1. Key pointers

The 2022 workplan is set with an aspiration in mind which is to carry meaningful activities that will lead us to achieve the goals of the 2025 Strategy. In the course of 2022, we expect to strengthen our footprint in climate, through a growing partnership with the Global Climate -GCF. We also expect to solidify the Africa Investment Program by attracting government and private investors around investments in water, energy, and agriculture.

When it comes to IWRM, we will continue to be the premier partner in the implementation of the SDG 6 IWRM Support Programme through facilitation and convening stakeholders at the national and global level in development of much needed IWRM action plans. In 2022 we also expect to expand the Water Academy for Youth bringing youth leaders from government, academia, civil society, and the private sector to discuss innovation and participation in policy matters.

When it comes to learning and building the capacity of our regions, in 2022 the focus will be on the implementation of the toolbox, as a channel to exchange best practices, to promote collaboration, and to bring out the voices of regions, countries, and partners alike.

#### ***Budget for the 2022 Workplan***

The 2022 GWPO budget comprises a basket funding of approximately **10.3M**. A detailed view of this budget per expenditures is provided further below. In addition to the 10.3M basket funding, 3.71M of designated programmes are being managed from GWPO, giving a total of approximately **14.09M**.

The total budget of the GWP system includes Locally Raised Funds which are managed via Regional Water Partnerships (RWPs) and Country Water Partnerships (CWPs).

### 1.2. Expected high-level results in 2022

The implementation of our activities and outputs are targeted at specific stakeholders within and beyond the water sector who are in a position to exert influence over the development of governance outcomes such as national policies, new legislation, development strategies, investment plans, institutional reform, etc. These are the high-level results which will lead to tangible progress towards the achievement of water security (impact).

A number of key water governance outcomes to which GWP's work contributed are expected to materialise in 2022. These include the following (illustrations only):

At the regional and transboundary level:

- **Caribbean:** IWRM Regional Action Framework for CARICOM countries accepted by the Organisation of Eastern Caribbean States (OECS), the Caribbean Public Health Agency (CARPHA) and other relevant regional organisations.
- **West Africa:** Establishment of the VoltAlarm system in the Volta Basin for the integrated management of floods and droughts.

At the national level:

- **Cameroon:** Endorsement of the national Water and Sanitation Policy
- **Georgia:** Approval of the new Water Code

At the sub-national level:

- **Nepal:** Development of a Gender Equality and Social Inclusion Plan with piloting in 7 model municipalities
- **Eastern Africa:** Agreements reached on route stock for pastoralists in Kenya, Uganda, areas of Djibouti and Sudan

Most of the workplan content is contributing to initiatives whose results and impact will materialize beyond 2022.

## 2. GWP Workplan 2022 – Activities and outputs

The 2022 GWP workplan is structured according to the **three anchor areas** as outlined in the GWP Strategy 2020-25 (*Water solutions for the SDGs, Climate resilience, and Transboundary water cooperation*) and a fourth anchoring area designed as a set of programs for Strengthening Regional Operations and Network Growth (StRONG) – an area around which the workplan is focusing much of GWP’s efforts in knowledge and learning.

The activities defined in the 2022 workplan have been planned in the context of the The 3-year Work Programmes for 2020-2022 developed by the 13 GWP regions and GWPO (summarised in the GWP Business Plan 2020-2022).

This section provides a summary of the main groups of activities and initiatives budgeted for by the 13 GWP regions and GWPO in the 2022 workplan under these broad headings. The full GWPO 2022 workplan can be found in *Volume 2* and a summary of all regional workplans is compiled in *Volume 3*

### 2.1. Water solutions for the Sustainable Development Goals

Water solutions for the Sustainable Development Goals (SDG) Programmes are supporting countries to accelerate the implementation of IWRM as a necessary means of achieving their water-related SDG targets and goals. The cross-sectoral nature of water lies at the heart of IWRM, and is captured

in SDG target 6.5<sup>1</sup>. For this reason, SDG 6.5 is a key entry point through which to advance SDG 6, other water-related goals, and targets, and the 2030 Agenda more broadly.

The country, regional and global assessments of SDG indicator 6.5.1 are particularly relevant for the continued implementation of the SDG 6 IWRM Support Programme (SDG 6-SP), which is structured according to the following three stages:

**Stage 1 identifying challenges** through SDG 6.5.1 monitoring results and related assessments

**Stage 2 formulating responses** in the form of action plans, project documents or similar

**Stage 3 implementing solutions** that improve IWRM as a contribution to other water-related SDGs

Tangible examples of planned activities under the above stages in 2022 include:

- **Pan-Asia:** GWP will mobilise its SDG-related activities around the Water Security Open Platform, which will use the results of a Pan-Asian regional report on SDG 6.5.1 and country-level identification of priority action areas to engage multiple stakeholders in committing actions towards the achievement of both their SDG-related commitments and to those under the Asian Water Development Outlook. This process will engage key national, regional and continental-level partners, also through key events including the Asia-Pacific Water Summit.
- **Botswana, Tanzania:** Conclusion and follow-up of the IWRM Action Plans, and in Tanzania enhancing the alignment between the SDG approach and ongoing work to leverage climate funding for the implementation of climate and water-resilience building.
- **Guatemala, Kenya:** Conclusion of the two pilots of the funding matchmaking initiative, Guatemala and Kenya, and decyphering of feedback from potential donor on the investment criteria in IWRM-related solutions, to scale the initiative for the coming years.
- **Global:** Initiating a new global pilot programme to enhance water-related data for improved decision making within the context of the SDGs, in collaboration with global and national partners from all sectors.

### ***Water-Energy-Food-Environment Nexus***

GWP's work on the *water, energy, food, and ecosystems nexus* is grounded on our track record of working with agricultural, environmental, and energy partners through cross-sectoral projects and initiatives. These projects are complemented by a light global coordination function which both supports knowledge exchanges across the network and fosters alignment with relevant global processes, such as the Global Framework on Water Scarcity in Agriculture (WASAG) hosted by FAO.

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<sup>1</sup> Target 6.5 – Water resources management: “By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate”

Specific highlights for 2022 include:

- **Albania:** Nexus Assessment and multi-stakeholder consultation process to inform the preparation of a Nexus Strategy and investment feasibility studies
- **China:** assessment of the implementation results of water-related environment regulation in Baiyangdian and Daqing River Basins

### ***Water Solutions for Urban Resilience***

GWP's urbanisation work tends to materialise in the context of other thematic programmes – particularly climate change and disaster risk reduction – where the local level as an entry point can be the most appropriate and effective. Many of our urban/local level focused activities planned for 2022 will be implemented through a mix of projects and programmes, and under a range of thematic development frameworks.

Specific highlights for 2022 include:

- **Honduras:** support to the design of the National Water Fund, established as part of the implementation of the Water Law
- **Cyprus:** Launch of the 'Mission Water-Cyprus: Blue for Green' project in Nicosia, Cyprus, focusing on increasing water efficiency and utilising replenished water in support of municipal green spaces for water security and climate change adaptation.

### ***Water Solutions for Youth Engagement***

In 2021, GWP launched the Water Academy for Youth (W.A.Y.), an initiative designed to support youth realising their full potential and help advance effective youth engagement in water resources management. The W.A.Y. programme is demand driven, based on the inputs of youth and is designed to be customizable by the regions who implement them. The approach is providing the basis for much of the globally coordinated youth focused activities in the 2022 workplan.

Specific highlights for 2022 include:

- **India:** Strengthening of water resources governance through increased youth participation in Panchayat level statutory bodies. Youth groups will be formed to work with the Water Supply & Sanitation Committees (WSSC) and Watershed Development Committees (WDCs) at village level.
- **Benin:** Development of a national funding mechanism to support young professionals in the development of activities related to adaptation and green economy.

## **2.2. Climate resilience through water**

Each of the workstreams in the Water and Climate portfolio has a detailed and ambitious programme of activities planned for 2022 as briefly described below.

### ***Climate development planning and investments***

GWP's extensive climate portfolio for 2022 focuses on climate adaptation and disaster risk planning as outlined under the Paris Agreement and Sendai Framework for Disaster Risk Reduction, and manifested through the development of Nationally Determined Contributions (NDCs), National Adaptation Plans (NAPs) and National Action Plans to Combat Drought and Water Scarcity.

In Africa, our work is being structured under the GWP Africa Water Investment Programme (AIP) that has the goal of transforming and improving the investment outlook for water security and sustainable sanitation on the African continent. The AIP approach includes the establishment of:

- High-level leadership on the business case for water investments, including the formation of a High-Level International Panel for Climate Resilient Water Investments in Africa
- An enabling environment and institutions conducive to investment mobilisation for water infrastructure
- Solutions to address the bottlenecks of project preparation
- Public-private partnerships to unlock private sector investments in water, energy, and agriculture.
- Systemic gender transformative approaches that tackle social norms, attitudes, behaviours, and social systems that underlie gendered inequalities, addressing gender gaps at three levels: agency, relations, and structures.
- Regional and national water investment programmes supported in African countries to develop and implement climate resilience investment programmes with gender transformative projects that can leverage financial resources from various sources.

### ***Access to climate finance***

GWP has been appointed by the GCF as a Delivery Partner for countries to access the GCF Readiness and Preparatory Support Programme, meaning that the network is in a position to formally support countries' GCF National Designated Authorities (NDAs) to develop and implement Readiness projects funded through the GCF. Following on from the successful acquisition of Green Climate Fund (GCF) Readiness grants over USD 2 million in Somalia, Eswatini and Sri Lanka in 2021, in 2022 this workstream will continue to support countries to access funds from the GCF – to build the technical and institutional capabilities needed for, and to strengthen the platforms for multi-stakeholder engagement for, building climate resilience via water management and development. Formal requests from NDAs in 6 countries have been received and will be pursued in 2022.

Specific highlights in relation to climate planning, investments and access to finance from the 2022 workplan include:

- **West Africa:** Support will be provided to the development of the NAP investment plans in Burkina Faso, Benin and Guinea,
- **South America:** Capacity building to access climate finance will be facilitated for the Amazon Cooperation Treaty Organization and its Member countries, in collaboration with the Inter-American Development Bank.



### ***Floods and drought***

The work on floods and drought benefit significantly from the partnership with the World Meteorological Organisation (WMO) who are joint implementing partners of the Integrated Drought Management Programme (IDMP) and the Associated Programme for Flood Management (APFM).

Specific highlights in relation to flood and drought from the 2022 workplan include:

- **Djibouti:** GWP will support the development of the National Drought Plan.
- **Armenia:** The National Drought Strategy will be prepared, as part of the roll out of the IDMP in Central Asia and Caucasus.
- **Southern Africa:** Capacities of the Buzi, Pungwe and Save Tri-basin Joint Water Committees will be strengthened for an integrated management of floods and droughts of transboundary waters.

### ***Climate resilient water management and WASH***

Our ongoing collaboration with UNICEF has been further enhanced in 2021 with the initiation of the UK Foreign Commonwealth & Development Office (FCDO) funded Global Water Leadership in a Changing Climate (GWL) programme.

Running until 2024, the FCDO-GWL programme provides critical support to governments in selected low and middle-income countries to become international models for water leadership, demonstrating the socio-economic transformations that can be accomplished by making climate-resilient and gender-transformative water management and WASH services a political priority. GWP will be implementing the programme together with Government counterparts in seven countries (Central African Republic, Malawi, Nepal, Palestine, Rwanda, Tanzania, Uganda). In Nepal, for example, through the GWL programme, GWP will support strengthening the coordination mechanism for the implementation of Nepal's NDC, NAP, and climate change policies. In addition to UNICEF, other global partners include Sanitation and Water for All (SWA), World Health Organization (WHO), and the Joint Monitoring Programme for Water Supply, Sanitation and Hygiene (JMP), with support from other entities.

### ***Gender***

The *Water, Climate, Gender and Development Programme (AIP-WACDEP-G)* was launched in 2020 as GWP's flagship programme to deliver on GWP's goal of promoting gender equality beyond statements of intent. Initially launched in Africa, in 2022 the programme is being extended to Latin America.

Closely related to the WACDEP-G is the global-level knowledge and learning project *A Stake in Water: Advancing Knowledge and Learning for taking Action towards Inclusive IWRM*. Running until the end of 2022, A Stake in Water is, amongst others, exploring the role of knowledge, motivation, and opportunity in shaping meaningful progress on gender equality in water resources management.

Specific highlights in relation to gender from the 2022 workplan include:

- **Uganda:** As part of WACDEP-G implementation, GWP will support the review of the national Gender Policy.
- **Southern Africa:** The Gender Strategy of the African Ministers' Council on Water (AMCOW) will be prepared in collaboration with GWP.

### 2.3. Transboundary water cooperation

In 2022, GWPO and GWP MED will join forces to lead the programmatic development of this theme, and to support GWP network's growth in this area. For 2022, our Transboundary portfolio will include the following components:

- Global Program 1) Regional dialogue and peer to peer learning: towards establishing Communities of Practice to foster transboundary water cooperation.
- Global Program 2) Healthy Rives, Healthy Ocean: As a network promoting IWRM, GWP supports integrated management of water resources from source to sea, ensuring water security and healthy ecosystem in fresh and marine environment.
- Transboundary Water project development support process: introducing more coordinated approach to supporting RWP and CWP's when developing transboundary water projects, including liaison and upstream discussions with key donors.
- Position GWP as a key transboundary water actor within global fora and develop strategic partnership with key global actors with the aim to participate in and lead -to the extent possible- the formulation of the transboundary water resources management agenda.

Specific highlights for 2022 include:

- **Central and West Africa:** In collaboration with UNECE, GWP will support mandated institutions of Cameroon, Congo, Central Africa Republic, and Gambia for their accession to the Water Convention.
- **South Asia:** Development of a transboundary water project in the Ganges Brahmaputra Basin informed by the preparation of an assessment and mapping of transboundary water resources management.

### 2.4. Strengthening Regional Operations and Network Growth (StRONG)

The GWP *Strengthening Regional Operations and Network Growth (StRONG) Programmes* have been developed with the overarching aim of enhancing the capacity of GWP regions and countries to deliver the targets set out by the Strategy 2020-2025.

Key to our capacity building objectives is the ongoing redevelopment of the GWP ToolBox as the go-to Hub for IWRM knowledge, collaboration and action. The new ToolBox will be launched at the end of 2021 accompanied by a comprehensive uptake strategy.

The 2022 workplan includes the following groups of activities and large-scale initiatives under the StRONG programme:

- **Chad, Namibia, Malawi, eSwatini:** The accreditation process of the country platforms of partners will be completed.
- **Malaysia, Vietnam:** Human resources capacity will be strengthened with the hiring of Country Coordinators and Administration Officers in each of the two CWPs.
- **Cross regional:** Overall increase of funds allocated to the regions to 200,000 Euro per region to support additional capacity building activities.

## 3. GWP 2022 Budget

### 3.1. Workplan 2022 Budget (Euros)

#### EXPENDITURE BUDGET



CORE AND EARMARKED FUNDING	BUDGET 2021	BUDGET 2021 (revised Sept. 2021)	FORECAST 2021	BUDGET 2022
<b>PROGRAMME</b>				
<b>ANCHOR AREAS</b>				
<b>Water Solutions for SDGs</b>				
SDG 6 Support Programme	305,000	267,000	311,000	315,000
Nexus	28,000	23,000	28,000	10,000
<b>Total Water Solutions for SDGs</b>	<b>333,000</b>	<b>290,000</b>	<b>339,000</b>	<b>325,000</b>
<b>Climate Resilience through Water</b>				
WMO, IDMP and APFM	145,000	123,000	128,000	159,000
<b>WACDEP</b>	<b>1,938,000</b>	<b>1,638,000</b>	<b>1,380,000</b>	<b>2,302,000</b>
WACDEP Global	238,000	185,000	180,000	326,000
AIP WACDEP-G Africa	1,700,000	1,453,000	1,200,000	1,868,000
AIP WACDEP-G AFRICA Global	-	-	-	108,000
<b>Total Climate Resilience through Water</b>	<b>2,083,000</b>	<b>1,761,000</b>	<b>1,508,000</b>	<b>2,461,000</b>
<b>Transboundary Water Cooperation</b>				
<b>Total Transboundary Water Cooperation</b>	<b>100,000</b>	<b>49,000</b>	<b>63,000</b>	<b>122,000</b>
<b>Across Anchor Areas</b>				
Engaging the Private Sector	110,000	11,000	12,000	134,000
Contributing to Gender Equality	146,000	124,000	130,000	146,000
Mobilising Youth for WRM	122,000	107,000	118,000	114,000
Contributing to Global processes	103,000	99,000	105,000	158,000
<b>Total Across Anchor Areas</b>	<b>481,000</b>	<b>341,000</b>	<b>365,000</b>	<b>552,000</b>
<b>TOTAL ANCHOR AREAS</b>	<b>2,997,000</b>	<b>2,441,000</b>	<b>2,275,000</b>	<b>3,460,000</b>
<b>STRENGTHENING REGIONAL OPERATIONS AND NETWORK GROWTH</b>				
<b>Leadership and Skills</b>				
Network Strengthening Leadership and Skills	-	-	-	-
Regional Days	50,000	26,000	28,000	20,000
Technical Committee	165,000	75,000	80,000	89,000
<b>Total Leadership and Skills</b>	<b>215,000</b>	<b>101,000</b>	<b>108,000</b>	<b>109,000</b>
<b>Institutional Set-ups</b>				
Regional Core Programme	2,460,000	2,667,000	2,667,000	2,600,000
Network Strengthening Institutional Set-ups/Leadership and Skills	192,000	65,000	40,000	228,000
Network Operations	724,000	648,000	660,000	676,000
Communications	185,000	202,000	164,000	325,000
<b>Total Institutional Set-ups</b>	<b>3,561,000</b>	<b>3,582,000</b>	<b>3,531,000</b>	<b>3,829,000</b>
<b>Network Effects</b>				
Knowledge Surfacing & Exchange, Capacity Building and Toolbox	715,000	488,000	532,000	538,000
Resource Mobilisation	385,000	323,000	310,000	485,000
<b>Total Network Effects</b>	<b>1,100,000</b>	<b>811,000</b>	<b>842,000</b>	<b>1,023,000</b>
<b>TOTAL STRENGTHENING REGIONAL OPERATIONS &amp; NETWORK GROWTH</b>	<b>4,876,000</b>	<b>4,494,000</b>	<b>4,481,000</b>	<b>4,961,000</b>
<b>TOTAL PROGRAMME</b>	<b>7,873,000</b>	<b>6,935,000</b>	<b>6,756,000</b>	<b>8,421,000</b>
<b>GLOBAL GOVERNANCE</b>				
25th Anniversary	90,000	47,000	16,000	
Steering Committee	135,000	52,000	84,000	143,000
Network, SP & FPG meetings	26,000	25,000		5,000
<b>TOTAL GLOBAL GOVERNANCE</b>	<b>251,000</b>	<b>124,000</b>	<b>100,000</b>	<b>148,000</b>
<b>GWPO SECRETARIAT</b>				
Staff	654,000	614,000	613,000	634,000
Staff learning	58,000	76,000	66,000	30,000
Travel	23,000	10,000	10,000	47,000
IT	231,000	225,000	165,000	210,000
Office	68,000	101,000	101,000	50,000
Audit/Legal/HR Consultancies	53,000	120,000	100,000	65,000
Financial costs/revenues	20,000	20,000	20,000	10,000
Designated ; office rent & taxes	805,000	740,000	780,000	685,000
<b>TOTAL GWPO SECRETARIAT</b>	<b>1,912,000</b>	<b>1,906,000</b>	<b>1,855,000</b>	<b>1,731,000</b>
<b>TOTAL GOVERNANCE &amp; SECRETARIAT</b>	<b>2,163,000</b>	<b>8,965,000</b>	<b>1,955,000</b>	<b>1,879,000</b>
<b>TOTAL EXPENDITURE CORE BUDGET</b>	<b>10,036,000</b>	<b>8,965,000</b>	<b>8,711,000</b>	<b>10,300,000</b>
<b>TOTAL INCOME BASKET FUNDING</b>	<b>10,036,000</b>	<b>9,751,000</b>	<b>9,751,000</b>	<b>10,300,000</b>
Surplus Core	0	786,000	1,040,000	0
<b>Designated Funding Expenditure</b>	<b>3,818,000</b>	<b>4,297,000</b>	<b>2,958,000</b>	<b>3,709,000</b>
<b>TOTAL EXPENDITURE</b>	<b>13,854,000</b>	<b>13,262,000</b>	<b>12,709,000</b>	<b>14,009,000</b>

### 3.2. Revenues

The 2022 revenues are put in the context of GWP multi-year programming (see GWP Business Plan 2020-2022 for reference) Euros

1) View on the basket funding: core investors (institutional & programmes) – ambition to stabilize this revenue stream on a mid/long term horizon	FINANCING PARTNER	ACTUAL 2020	BUDGET 2021	BUDGET 2021 (approved Sept. 2021)	FORECAST 2021	FORECAST 2022
	<b>CORE /BASKET FUNDING</b>					
Denmark		-	-	-	-	-
France	Secondment		<i>Secondment</i>	<i>Secondment</i>	<i>Secondment</i>	<i>Secondment</i>
Germany		400	400	400	400	400
Hungary		5	-	-	-	-
Netherlands		1,000	3,309	3,309	2,410	3,366
Sweden		2,419	2,400	2,450	2,450	2,450
Sweden II		800	-	-	-	-
Switzerland		804	450	450	450	450
Switzerland additional		-	-	-	-	-
UK		-	-	-	-	-
Austria, management fee		66	164	137	138	196
CapNet, adm fee		77	88	88	80	80
EC SADC Nexus SAF, adm fee		3	24	24	13	34
NDC CAEP, management fee		8	70	70	70	-
UNDP DRIN, adm fee		14	11	11	12	5
FCDO, management fee		-	-	38	12	90
GCF Zambia, delivery partner fee		3	74	74	16	73
GCF Sri Lanka, delivery partner fee		-	-	-	-	-
GCF Somalia, delivery partner fee		-	-	-	-	-
UNICEF, admin fee		-	11	11	2	-
Other		34	-	-	-	-
<b>Core funding earmarked</b>						
Austria AIP WACDEP-G		648	1,470	1,223	1,223	1,868
Austria A Stake in Water		173	535	455	458	562
Sweden AIP WACDEP-G		149	-	-	-	-
Switzerland AIP WACDEP-G		30	230	230	200	-
China		69	40	40	38	40
Sweden MFA (rent & taxes)		794	760	740	740	685
<b>Total Core funding</b>		<b>7,497</b>	<b>10,036</b>	<b>9,751</b>	<b>8,711</b>	<b>10,300</b>

2) View on designated funding: complementary projects (subject to changes / fluctuations)	FINANCING PARTNER	ACTUAL 2020	BUDGET 2021	BUDGET 2021 (approved Sept. 2021)	FORECAST 2021	FORECAST 2022
	Cap-Net/UNDP	993	1,100	1,100	1,000	1,000
	DHI/UNEP SDG 6.5	186	126	126	126	68
	DFID Gender WS	-	-	-	-	-
	EC Afri Alliance	17	-	-	-	-
	FCDO GWL	-	-	479	150	1,130
	Geneva Water Hub	-	-	-	-	-
	GRIPS	9	-	-	-	-
	Korea Water Resources Corp.	-	-	-	-	-
	WRI NDC CAEP	80	704	704	704	-
	<b>DESIGNATED FUNDING Locally Raised</b>					
	EC SITWA, GWP WAF	-	-	-	-	-
	EC Mekrou, GWP WAF	-	-	-	-	-
	EC SADC Nexus, GWP SAF I and II	42	346	346	180	490
	GCF Zambia	31	873	873	185	856
	GCF Green Climate Fund, Somalia	-	-	-	-	-
	GCF Green Climate Fund, SriLanka	-	-	-	-	-
	GIZ TB Water, GWP SAF	-	-	-	-	-
	SICA GWP CAM	23	-	-	-	-
	UNDP DRIN, GWP MED	764	527	527	585	165
	UNESCO IWLearn, GWP MED	38	-	-	-	-
	UNICEF WASH, GWP SAF	-	142	142	28	-
	UNICEF, GWP CAF/WAF	-	-	-	-	-
	UNWater, GWP CAR	-	-	-	-	-
	<b>Total Designated funding</b>	<b>2,184</b>	<b>3,818</b>	<b>4,297</b>	<b>2,958</b>	<b>3,709</b>
3) Overall Summary (Revenues GWPO)	FINANCING PARTNER	ACTUAL 2020	BUDGET 2021	BUDGET 2021 (approved Sept. 2021)	FORECAST 2021	FORECAST 2022
	<b>TOTAL INCOME</b>	<b>9,681</b>	<b>13,854</b>	<b>14,048</b>	<b>11,669</b>	<b>14,009</b>
	<b>EXPENDITURES</b>	<b>9,617</b>	<b>13,854</b>	<b>13,262</b>	<b>11,669</b>	<b>14,009</b>
	<i>Not confirmed by signed agreement</i>		<i>126</i>			<i>2,590</i>
	<b>Confirmed core</b>		<b>10,036</b>	<b>9,751</b>	<b>8,711</b>	<b>7,410</b>
	<b>Confirmed designated</b>		<b>3,818</b>	<b>4,297</b>	<b>2,958</b>	<b>3,709</b>
	<b>ANTICIPATED</b>		<b>13,980</b>	<b>14,048</b>	<b>11,669</b>	<b>14,009</b>
4) Locally Raised Funding (LRF) <sup>2</sup>	LOCALLY RAISED	ACTUAL 2020	ESTIMATE 2021	ESTIMATE 2021	ESTIMATE 2021	ESTIMATE 2022
		<b>3,143</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

<sup>2</sup> Important notes: (1) Figures for 2021-2022 LRF are based on estimates; (2) Some regional projects financing is managed through GWPO (e.g., Drin). It is reflected in the table “designated funding” and not in LRF.

## 4. Logframe targets 2022

Indicator	Targets 2022	Illustrative examples of targets
<b>Impact level: Water secure, sustainable, inclusive, and resilient development</b>		
I1: Number of <b>people</b> benefiting from improved water resources governance and management	TBD	<ul style="list-style-type: none"> <li>2 million inhabitants in Zimbabwe and Mozambique benefitting from improved flood management</li> </ul>
I2: Total <b>value of water-related investments</b> from government and private sources influenced	TBD	<ul style="list-style-type: none"> <li>Investments in the Mono River Basin in West Africa</li> </ul>
<b>Outcome level: Effective and inclusive water governance and management systems and investments</b>		
O1: No. of formally adopted <b>national level policies, plans, strategies, and laws</b> influenced which integrate water security	16	<ul style="list-style-type: none"> <li>Endorsement of the Republic of Congo Water Policy</li> </ul>
O2: No. of formally adopted <b>policies, plans, strategies, and laws</b> influenced which integrate water security at <b>other levels</b>	14	<ul style="list-style-type: none"> <li>New legislation in the Yellow River Basin</li> </ul>
O3: No. of <b>arrangements / commitments / agreements</b> on enhanced water security influenced at transboundary / regional level	12	<ul style="list-style-type: none"> <li>Ratification of the international convention on transboundary waters in Gambia, Burkina Faso, and Niger</li> </ul>
O4: No. of <b>capacity building and knowledge development initiatives</b> that can be directly associated with tangible governance change	32	<ul style="list-style-type: none"> <li>Capacity building on Early Warning Systems and Action in drought prone countries in Eastern Africa</li> </ul>
O5: No. of <b>processes / frameworks / institutions</b> established or strengthened to improve <b>cross-sectoral / transboundary coordination</b>	9	<ul style="list-style-type: none"> <li>Coordination mechanism in the transboundary aquifer Ocotepaque-Citala in Central America</li> </ul>
O6: No. of formal <b>multi-stakeholder participation processes</b> facilitated on behalf of a mandated institution	42	<ul style="list-style-type: none"> <li>Preparation process for the development of IWRM Action Plans in Nicaragua and Panama.</li> </ul>
O7: No. of policies, plans, strategies, and laws influenced that integrate <b>gender inclusion</b>	21	<ul style="list-style-type: none"> <li>Regional Action Framework for IWRM for CARICOM in the Caribbean</li> </ul>
O8: No. of <b>management instruments</b> formally being used by water managers and decision-makers	16	<ul style="list-style-type: none"> <li>AIP Scorecard Country Pilots</li> </ul>
O9: No. of formal <b>data sharing arrangements</b> established	7	<ul style="list-style-type: none"> <li>The development of the Regional Observatory on the Fouta Djallon Highland with ECOWAS, RBOs and States in West Africa</li> </ul>
O10: No. of <b>approved investment plans and budget commitments</b> associated with policies, plans and strategies that integrate water security	9	<ul style="list-style-type: none"> <li>SADC Regional Infrastructure Development Master Plan (RIDMP) – Water Sector</li> </ul>
O11: No. of <b>funding agreements</b> influenced to implement water-informed <b>National Adaptation Plan and integrated flood and drought</b> management policies and measures	6	<ul style="list-style-type: none"> <li>Funding for establishing an early warning system for climate change resilience in the Lake Chad Basin</li> </ul>
O12: No. of processes in place to <b>raise local revenues</b> from dedicated levies on water users at basin, aquifer, or sub-national levels	3	<ul style="list-style-type: none"> <li>The design and regulation of a Water Fund in Honduras</li> </ul>
O13: No. of <b>budget commitments</b> from riparian countries to support agreed <b>transboundary</b> cooperation arrangements	3	<ul style="list-style-type: none"> <li>Co-financing commitments by Mozambique and Zimbabwe</li> </ul>
O14: No. of <b>water-related infrastructure</b> interventions founded on robust, inclusive, and effective water governance systems influenced	7	<ul style="list-style-type: none"> <li>Small scale water projects in Bhutan</li> </ul>
<b>Output level: Services and products delivered by the GWP network which foster sustainable governance improvements of the water systems (via influenced mandated actors)</b>		
OT1.1: No. of mandated institutions supported in developing and implementing arrangements for <b>transboundary</b> water management	35	<ul style="list-style-type: none"> <li>Executive Committee of International Fund for saving the Aral Sea (EC IFAS)</li> </ul>
OT1.2: No. of mandated <b>national</b> institutions supported in developing and implementing <b>policies, legal frameworks and/or plans</b> based on IWRM	57	<ul style="list-style-type: none"> <li>Palestinian Water Authority</li> </ul>
OT1.3: No. of mandated <b>sub-national</b> institutions supported in developing and implementing <b>policies, by-laws and/or plans</b> based on IWRM	14	<ul style="list-style-type: none"> <li>Basin Committee of Santa Lucia, Uruguay</li> </ul>
OT1.4: No. of mandated institutions supported in integrating <b>gender</b> inclusive water components into development planning and decision-making processes	20	<ul style="list-style-type: none"> <li>Support to the development of the gender strategy of the Lake Chad Basin Commission</li> </ul>
OT1.5: No. of mandated national institutions supported in developing <b>national investment plans or strategies</b>	11	<ul style="list-style-type: none"> <li>The Department of Water Affairs in Botswana supported in investment planning for SDG 6</li> </ul>
OT1.6: No. of mandated institutions supported in the development of <b>capacity and projects to access finance</b>	57	<ul style="list-style-type: none"> <li>The National Dedicated Authority in Central African Republic supported in accessing GCF Readiness funding</li> </ul>

Indicator	Targets 2022	Illustrative examples of targets
OT1.7: No. of mandated national institutions supported in <b>monitoring SDG 6</b>	12	<ul style="list-style-type: none"> <li>The Government of Argentina supported in monitoring SDG indicator 6.6.1</li> </ul>
OT1.8: No. of <b>demonstration projects</b> undertaken for which <b>innovation</b> has been demonstrated	32	<ul style="list-style-type: none"> <li>Pilot project on rainwater harvesting in East Java, Indonesia</li> </ul>
OT1.9: No. of initiatives / <b>demonstration projects</b> specifically targeting <b>gender</b> issues	10	<ul style="list-style-type: none"> <li>Implementation of demonstration projects in the five WACDEP-G countries</li> </ul>
OT1.10: No. of documents produced outlining the <b>lessons</b> from <b>GWP demonstration projects</b> and a plan for <b>replicating</b> solutions	13	<ul style="list-style-type: none"> <li>Lessons from the fluorosis demonstration project in Cameroon</li> </ul>
OT1.11: <b>No. of beneficiaries</b> supported in <b>demonstration projects</b> on water security and climate resilience undertaken	2 million	<ul style="list-style-type: none"> <li>Beneficiaries from the WACDEP-G demonstration projects</li> </ul>
OT2.1: No. of mandated institutions at national, basin and regional levels with <b>demonstrably enhanced capacity</b> to design and implement policies, legal frameworks and/or plans based on shared learning on IWRM processes	55	<ul style="list-style-type: none"> <li>15 national institutions engaged through the SADC EU WEF Nexus Project capacity development workshops</li> </ul>
OT2.2: No. of capacity building and professional development workshops/initiatives with a significant <b>focus on women, youth, and/or other marginalized groups</b> initiated and implemented	25	<ul style="list-style-type: none"> <li>#TonFuturTonClimat project in West Africa</li> </ul>
OT2.3: No. of <b>publications, knowledge products</b> (including strategic messages) and <b>tools</b> for water security and climate resilience developed and disseminated	54	<ul style="list-style-type: none"> <li>Comparative study on water tariffs in Central Africa</li> </ul>
OT2.4: No. of <b>publications and knowledge products</b> that have a prominent <b>gender</b> perspective incorporated	29	<ul style="list-style-type: none"> <li>Shared Vision and political commitments for gender transformative approaches in water security and climate resilience in Zambia</li> </ul>
OT2.5: <b>User satisfaction</b> across knowledge products and services produced, managed, and disseminated	75%	<ul style="list-style-type: none"> <li>Evaluation survey of the WAF Nexus national dialogues in Southern Africa</li> </ul>
OT2.6: No. of <b>knowledge exchange and cross-regional learning</b> initiatives with commitments for concrete follow up	38	<ul style="list-style-type: none"> <li>Knowledge sharing on gender transformative approaches in Africa</li> </ul>
OT3.1: <b>RWP health check score</b> (composite indicator measuring financial, governance and programmatic reporting parameters recorded in the ARAG)	TBD	<ul style="list-style-type: none"> <li>Annual regional assessment scores of the 13 RWPs</li> </ul>
OT3.2: No. of initiatives that <b>mobilise underrepresented groups</b> (incl. gender and youth) to engage with water management and governance processes and to participate in <b>decision making</b>	23	<ul style="list-style-type: none"> <li>Empowerment of Women in Water Diplomacy in the MENA region</li> </ul>
OT3.3: No. of initiatives with <b>private sector actors</b> to mobilise investment, reduce impacts on water by key industries, and promote innovation and entrepreneurship	15	<ul style="list-style-type: none"> <li>Initiative with the Chamber of Industry of Uruguay in relation to efficient water use by the private sector</li> </ul>