

Volume 1 – Summary

3 year Work Programme 2014-2016

Implementing the Strategy

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1. Introduction

1.1 Background

As GWP moves forward in 2014 with a new strategy the organisation - the 13 Regional Water Partnerships and the GWPO including the Technical Committee, are being guided by 3 main planning documents:

1. The GWP Strategy (2014-2019 - the 6 year period to 2020)
2. The 3 year Work Programmes (2014-2016 - the 3 year period to 2017)
3. The 2014 Annual Workplan - a 12 month period

This document provides a summary of the 3 year GWP Work Programme. The basis for this summary is the consolidation and preliminary analysis of the information contained in each of the individual 3 year Work Programmes submitted by the 13 Regional Water Partnerships and GWPO (see *Work Programme 2014-2016 Volume 2 - GWP: Global and Regions*).

It should be noted that the review of the individual Work Programmes is ongoing and the information contained in this draft summary is therefore preliminary and lacking the detailed analysis and resulting overview that will be presented in the final version. The document should therefore be treated as a work in progress which serves to provide an initial indication of the priority areas that will be addressed, the targets that the organisation has set itself and the estimated cost of implementing the 3 year programme of activities.

The context for this Work Programme is summarised in the following figure:

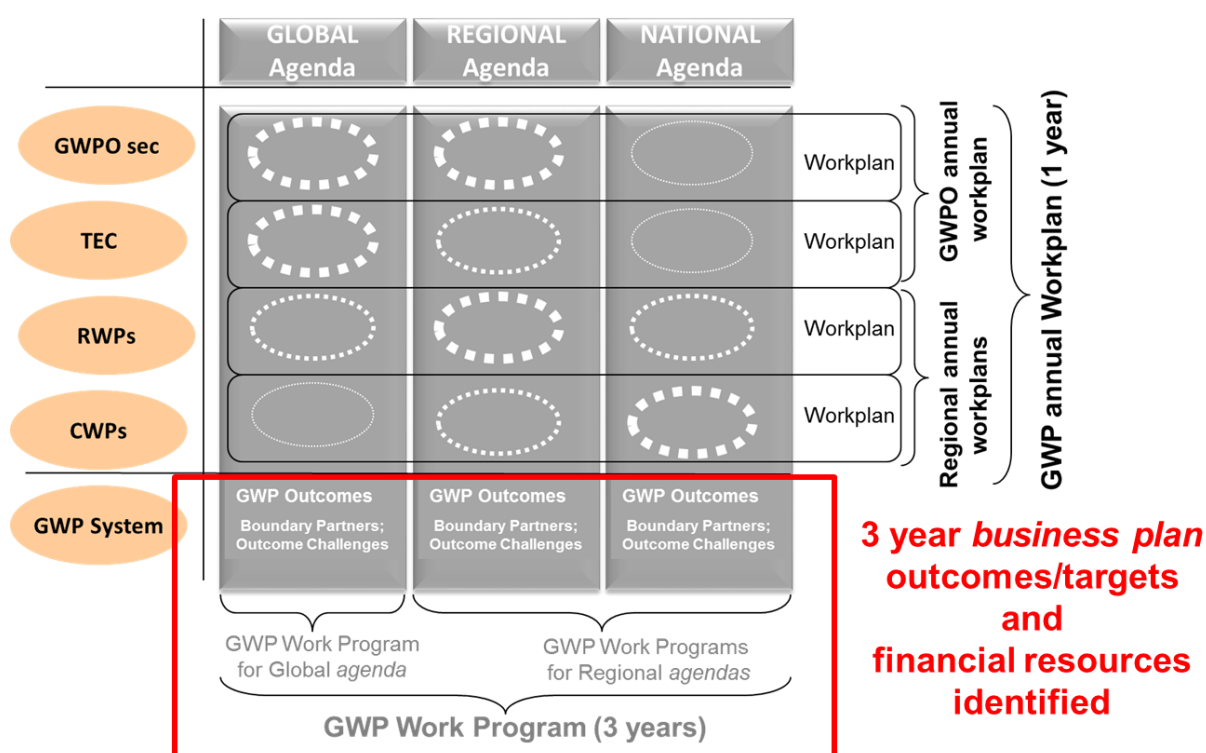


Figure: The 3 year GWP Work Programme in the context of the overarching framework of the GWP Strategy, the various entities within the GWP System and the global, regional and national agendas

The 3 year GWP Work Programme is intended as a high level planning document in order to identify key results at the level of outcome challenges, results-based management indicators and targets, and a broad estimate of financial resources required for implementation. The 3 year Work Programmes are the main reference for:

1. Our financial partners - to support their multi-year unrestricted core commitments – where the Strategy document is often not detailed enough, and
2. Our multi-year results framework - that we use to monitor what we do (outcome challenges, progress markers, etc.)
3. It is also expected that the individual Regional Work Programmes will be used by each region as a basis for regional and local fundraising and may therefore also be referred to and considered as a "business plan".

Detailed workplanning and budgeting remains at the level of the Annual Workplans.

1.2 3 year Work Programmes - Table of Contents

Each regional 3 year Work Programme, as well as the GWPO 3 year Work Programme has been structured with the following Table of Contents:

1. Background and introduction

- 1.1 The regional context
- 1.2 GWP organisation in the region
- 1.3 GWP regional role and value added
- 1.4 Taking stock of the 2009-2013 Strategy period

2. Strategic Result Framework at Regional level (6 years)

- 2.1 Vision and Mission
- 2.2 Regional Outcome Challenges and Progress Markers
 - 2.2.1 Strategic goal 1
 - 2.2.2 Strategic goal 2
 - 2.2.3 Strategic goal 3

3. Implementation Map at Regional level (3 years)

- 3.1 Implementation Path for Goal 1
- 3.2 Implementation Path for Goal 2
- 3.3 Implementation Path for Goal 3

4. Financial Resources (3 years)

5. Summary Results Framework (targets)

- 5.1 GWP Impact
- 5.2 GWP Key Water Governance Outcomes
- 5.3 GWP Outputs

The full GWPO and 13 regional 3 year Work Programmes are compiled in Volume 2.

1.3 Preparation Process

The development of the 3 year Work Programmes was carried out in 2013 in an iterative manner with the development of the new GWP Strategy (2014-2019) and the 2014 Annual Workplan as summarised in the following figure.

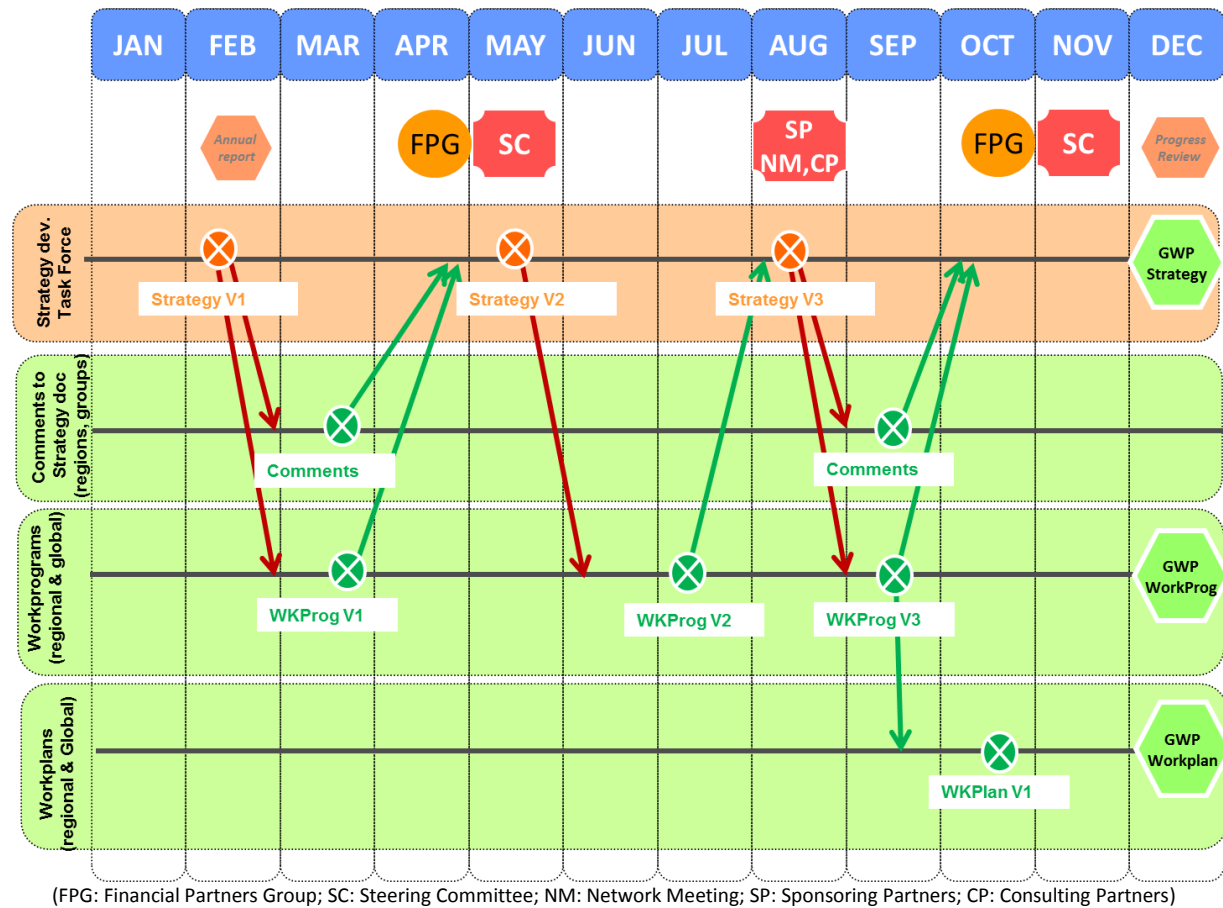


Figure: Overall timeline - GWP Strategy, 3 year Work Programmes and 2014 Annual Workplan drafting processes

2. GWP 3 year Work Programme 2014-2016 - Summary

2.1 Outcome challenges and progress markers

The comprehensive list of changes GWP would like to see happening at global and regional level during the Strategy period is provided in the GWP Work Programme in the form of “Outcome Challenges”. These Outcome Challenges have been decomposed for the global and regional agendas in smaller goal posts to be reached along the way: the GWP Progress Markers. These Progress Markers are monitored every year and updated at the annual planning stage.

the Table below summarises the number of Outcome Challenges and Progress Markers devised by the 13 Regional Water Partnerships and GWPO, as well as giving an overall indication of the kind of changes foreseen under the three GWP Strategic goals. It should be noted that each region has their own agendas and priorities which are not necessarily reflected in the high level summary presented here. Details of these can be found within the regional Work Programmes compiled in Volume 2.

Strategic goal	No. of Outcome Challenges and Progress Markers recorded in GWP Work Programmes	Examples of targeted areas of change
Goal 1: Catalyse Change in Policy and Practice	62 Outcome Challenges 122 Progress Markers	<ul style="list-style-type: none"> Enhanced coordination for transboundary water management between actors at the regional and national levels Strengthened governance structures to support the implementation of water security and climate resilience policies and plans Implementation of demonstration projects aimed at promoting uptake of innovative green solutions for increased water security
Goal 2: Generate and Communicate Knowledge	43 Outcome Challenges 78 Progress Markers	<ul style="list-style-type: none"> Increased capacity among key regional, national and sub-national actors for the application of IWRM principles Facilitated sharing of water information, knowledge and data on a regional basis between countries Raised awareness among key stakeholders on alternative green technologies for improved water resource management
Goal 3: Strengthen Partnerships	32 Outcome Challenges 51 Progress Markers	<ul style="list-style-type: none"> Strengthened GWP Country and Area Water Partnerships particularly through increased project management and fund raising capacity Enhanced strategic partnerships between the GWP network and key organisations at the global and regional levels Increased financial performance among GWP Regional Water Partnerships through the use of core funding to leverage locally sourced finances

2.2 Thematic emphasis

Each of the 13 Regional Work Programmes address, to varying extents, three or more of the six thematic areas targeted within the new GWP Strategy for 2014-2019. The following table summarises a preliminary analysis of the thematic emphasis for each regional Work Programme based on the proportion of progress markers that address each of the six themes.

Table: preliminary indication of regional thematic emphasis for the period 2014-2016

Region	Climate	Food	Energy	Ecosystems	Urbanisation	Transbound.
CAC	✓✓	✓✓		✓✓		
CAF	✓✓✓	✓	✓			✓✓
CAM	✓✓✓	✓	✓		✓✓	✓✓
CAR	✓✓	✓	✓		✓	
CEE	✓✓✓			✓✓	✓✓	✓✓
CHI	✓✓	✓		✓	✓	✓
EAF	✓✓	✓✓	✓✓			✓✓
MED	✓				✓✓	✓✓
SAF	✓✓	✓✓	✓✓		✓✓	✓
SAM	✓✓				✓	✓
SAS	✓✓✓	✓		✓	✓	✓
SEA	✓	✓	✓			✓
WAF	?	✓			✓	

- ✓ 1-10% of regional progress markers reference the thematic area
- ✓✓ 10-20% of regional progress markers reference the thematic area
- ✓✓✓ >20% of regional progress markers reference the thematic area

As may be expected, the present emphasis on climate change adaptation and transboundary cooperation continues into the new Strategy.

The *Water and Food Security* and *Integrated Urban Water Management* themes are expected to increase in emphasis during the coming 3 year period.

And although *Water and Energy* and *Water and Ecosystems* are integral in all IWRM planning processes, the fact these are relatively new thematic areas in the new Strategy means that operational thematic programmes have yet to be developed.

The table below lists some examples of the activities planned among the GWP regions under the six thematic areas.

Table: Thematic areas and example activities - GWP regions - 2014 to 2016

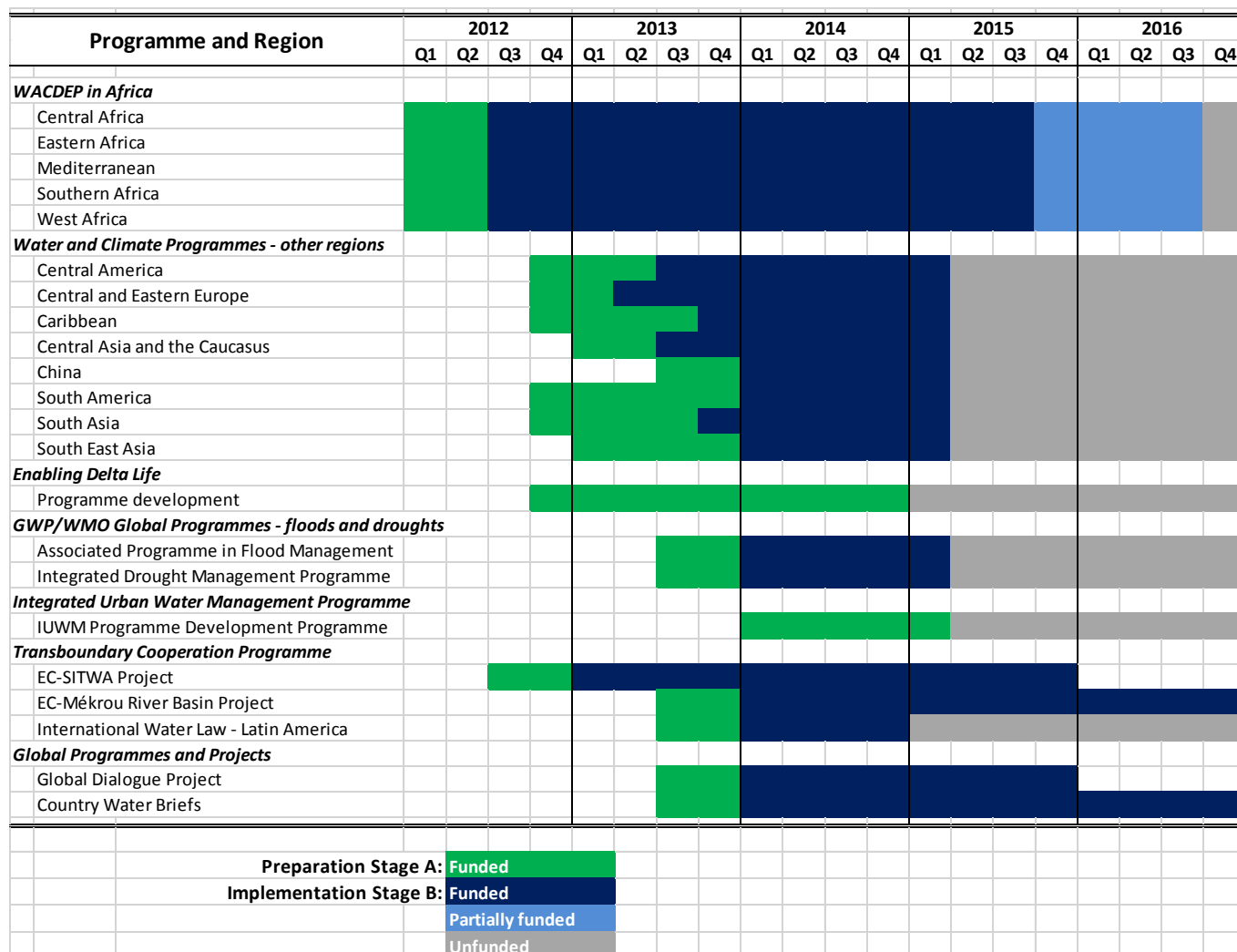
Theme	Example activities
Climate	<ul style="list-style-type: none"> • The continued implementation of Water and Climate projects in all GWP regions • Contribution to the 'Bangladesh Delta Plan 2100' through the establishment of a Delta Management project in South Asia • Implementation of demonstration projects that support the application of integrated drought and flood management measures in Central and Eastern Europe
Food	<ul style="list-style-type: none"> • Advocate for the recognition of the water-food-energy nexus by the executive and legislative sectors of governments in Central America • Establish recommendations for water use efficiency and agricultural development in China • Facilitate collaboration between departments and key stakeholders responsible for water management and food security in West Africa
Energy	<ul style="list-style-type: none"> • To monitor dialogues and ongoing projects on the water-energy-food nexus at national, river basin and regional scale in Southern Africa • Advocate for the inclusion of measures to improve water security into the Indonesian National Energy Policy • Development of technical publications and encourage knowledge transfer on water and energy security in the Caribbean
Ecosystems	<ul style="list-style-type: none"> • Organisation of national policy dialogues and conduct a series of workshops on adopting an ecosystem approach to river basin management in Central and Eastern Europe • Promotion of water resources protection and ecosystem restoration measures through a multi-sectoral workshop in China • To develop a publication on the economics of ecosystem services in Central and Eastern Europe
Urbanisation	<ul style="list-style-type: none"> • Identification of best practices on Integrated Urban Water Management for small communities in the Caribbean • To collaborate with partners on the launch of an IUWM agenda for the Mediterranean • Organisation of training events on urban water management in key South American cities and establish an IUWM programme within the region
Transboundary	<ul style="list-style-type: none"> • Support the adoption of a joint management plan by the riparian countries of the Buna/Bojana basin in the Mediterranean • Running of courses in International water laws with the active participation of governmental officials from every Latin American country • Active participation in the Danube Economic Strategy Task Force

Thematic strategies have been developed, and for new themes, are being developed for each focus area identifying the strengths of the GWP network in addressing the related challenges, and the opportunities for the Network to attract funding and develop and implement relevant programmes and projects.

2.3 Global and thematic programmes and projects - “pipeline”

The present “pipeline” of programmes and projects is summarised in the Gantt chart following, with indications of the period during which the programmes and projects were developed and have moved into implementation. Many of the projects, particularly in regions outside of Africa, have only entered into implementation in 2013. The duration of funding provided by several financial partners is limited in some cases. Notable is the limited duration of the funding under the UK/DFID Water Security Programme which presently concludes in March 2015. An extension of funding period is under discussion.

A major challenge for the GWP is to plan and manage the “pipeline” of programmes and projects developed and/or under development in the context of the variety of funding sources and funding period.



2.4 GWP results-indicators and targets

The following table summarises a preliminary list of RBM indicators and cumulative targets for the GWP results-based management logical framework analysis:

Table: GWP Results Framework - LFA indicators and preliminary cumulative targets 2014 to 2016

	Ref.	Indicators followed at GWP level	Cumulative targets		
			2014	2015	2016
Impact	I1	Number of people benefiting from improved water resources planning and management	260 m	550 m	900 m
	I2	Total value of investment influenced which contributes to water security and climate resilience through improved WRM & water services	20 m	50 m	100 m
Outcome	O1	Number of policies, plans and strategies which integrate water security for climate resilience	9	34	49
	O2	Number of approved investment plans associated with policies, plans and strategies which integrate water security for climate resilience	11	20	29
	O3	Number of agreements/commitments on enhanced water security at transboundary/regional level influenced	4	12	20
	O4	Number of investment strategies supporting policies and plans which integrate water security for climate resilience	7	17	29
	O5	Number of enhanced legal frameworks/policies/strategies integrating water security and climate change facilitated by GWP	6	23	38
	O6	Gender: Percentage of women and girls benefiting from interventions to improve water security (min %).	50%	50%	50%
	O7	Youth: Number of youth organizations involved in water resources decision making bodies.	TBD	TBD	TBD
Output	OT1.1	Recognition of GWP contribution to the global debate measured by number of acknowledgments in official documents	6	13	18
	OT1.2	Number of regional organisations supported in developing agreements/commitments/investment options and tools that integrate water security and climate resilience	22	58	103
	OT1.3	Number of national organisations supported in developing legal frameworks/ policies/strategies, sectoral and development plans-integrating water security and climate resilience	16	47	75
	OT1.4	Number of organisations (all levels) supported in the development of investment strategies supporting policies and plans which integrate water security for climate resilience	26	89	118
	OT1.5	Number of countries supported in the development of capacity and projects to access climate and climate-related finance to improve water security.	21	59	100
	OT1.6	Number of demonstration projects undertaken for which innovation has been demonstrated	26	49	65
	OT1.7	Number of documents produced outlining the lessons from GWP demonstration projects and a plan for replicating solutions	22	55	81
	OT1.8	Number of beneficiaries supported in demonstration projects on water security and climate resilience undertaken	22 k	69 k	130 k
	OT2.1	Number of government institutions/other stakeholders with demonstrably enhanced capacity to integrate water security and climate change in the design and implementation of policies, plans & projects	43	114	195
	OT2.2	Number of south-south lesson learning & knowledge transfers initiatives with commitments for concrete follow up	6	15	25
	OT2.3	Number of media features on climate change and water security linked to the Water Security Programme. All media including radio, television, print, internet.	59	153	283
	OT2.4	Number of publications, knowledge products (including strategic messages) and tools for water security & climate resilience developed and disseminated	36	83	134
	OT2.5	User satisfaction across knowledge products and services produced, managed and disseminated by GWP.	TBD	TBD	TBD
	OT2.6	Number of joint global/regional activities by GWP and WPP on climate change and water security which lead to demonstrable follow-up actions.	4	10	18
	OT3.1	Implementation of Results Framework & associated M&E across the GWP network.	Operational	Operational	Operational
	OT3.2	Increased financial performance across all Regional and Country Water Partnerships.	0.5/1	1/1	1/1

The targets shown in the above results-framework are derived from the targets set within the 13 Regional Work Programmes as well as the GWPO Work Programme. It should be noted that these targets are yet to be verified at the regional level and, consequently, it is likely that changes will occur following the ongoing review of all Work Programme submissions. Whereas certain targets may increase, we expect possible reductions to levels consistent with the common interpretation of the indicators and other possible misunderstandings become identified and corrected. Detailed discussions enabling common interpretation of GWP's results-indicators are provided in the GWP Work Programme Management Manual as revised from time to time.

3. Financial Requirements

Indicative financial requirements are summarised in the following table and figure. Actual budget figures for 2013 and 2014 are included. The 3 year projects assume GWPO continuing at 2014 levels with global and regional programme and projects continuing to grow in 2015.

Table: GWP 3 year Work Programme - Indicative Financial Requirements

		Budget	GWP 3-year Work Programme			
		2013	2014	2015	2016	3 year total
GWPO	GWPO Secretariat	2.3	2.8	2.8	2.8	8.4
	Governance	0.3	0.4	0.4	0.4	1.1
	Technical Committee	0.5	0.5	0.5	0.5	1.5
	Knowledge Mgt/ToolBox	0.3	0.4	0.4	0.4	1.1
	Programme Development Support	0.2	0.1	0.1	0.1	0.4
	Sub-total - GWPO:	3.7	4.1	4.1	4.1	12.4
Regional Support and Programmes	Regional Support	1.2	1.5	1.6	1.5	4.6
	Regional Core Support	2.9	2.9	2.9	2.9	8.6
	Country Water Briefs	0.0	0.1	0.1	0.1	0.3
	Global Projects	0.1	0.9	0.9	0.9	2.7
	<u>Thematic Programmes:</u>					
	1 Water and Climate	3.1	6.0	6.0	6.0	18.0
	2 Transboundary Cooperation	0.7	2.0	2.0	2.0	6.0
	3 Integrated Urban Water Mgt	0.0	0.2	3.5	3.5	7.2
	4 Water and Energy	0.0	0.0	0.1	0.1	0.2
	5 Water and Ecosystems	0.0	0.0	0.1	0.1	0.2
	6 Water and Food Security	0.0	0.0	0.1	0.1	0.2
	Sub-total - regional and programmes:	8.0	13.6	17.2	17.2	48.0
Total:	11.6	17.7	21.4	21.3	60.4	
Expected revenue - known commitments:		11.6	17.7	10.0	6.5	34.2
Deficit:		0.0	0.0	11.4	14.8	26.2

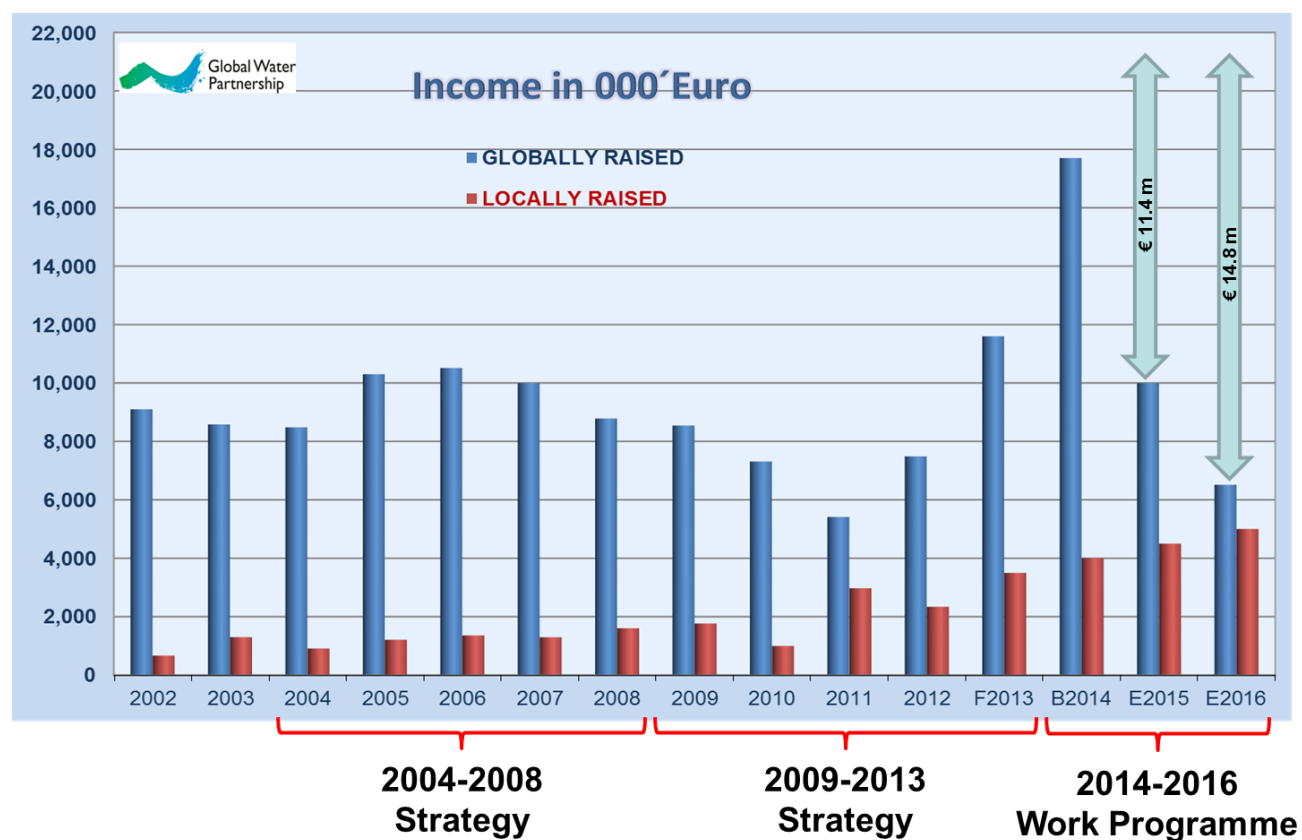


Figure: Investments in GWP - 2002 to 2016 - including the 3 year Work Programme 2014 to 2016

The overall GWP budget is expected to level off at about €21m in 2015 and 2016. Locally-raised funding may be expected to increase in the new Strategy as this indicator of work programme development is included in the results-framework (Output Indicator OT3.2).