



International Network for Capacity Development in Sustainable Water Management

Approved by Cap-Net Management Board in March 2018, pending minor updates. Updated in April 2018

## **WORK PLAN AND BUDGET 2018**

**Cap-Net – UNDP 00075442, UNOPS 75517  
Strategy 2014 – 2017 extended to 2018  
Water Knowledge for All:  
Empowering Individuals, Enabling Environments**

With financial support from:



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## CONTEXT

Cap-Net is UNDP's global network to strengthen capacity development at the local level towards sustainable management and development of water resources and improved access to water supply and sanitation. Cap-Net is made up of a partnership of autonomous international, regional and national institutions and networks committed to capacity development in the water sector and have accumulated many years of experience of capacity development.

The strategy document for Cap-Net UNDP (2014-2017) focuses on concepts and principles, addressing programme management, structure, mechanisms and tools, implementation and monitoring processes. Detailed work plans will be produced annually that present concrete activities, outputs and detailed budgets by activity area, and annual reports providing detailed accounts of what has been done. The strategy is themed "*Water Knowledge for All*" ensuring that the IWRM paradigm moves beyond establishing the enabling environment but to practical implementation. It is postulated that "water knowledge" should not be a scarce commodity but should be available at the least possible cost with improved accessibility.

The 2014-2017 Cap-Net programme vision and mission is fully aligned with the UNDP Strategic Plan (2014-2017)<sup>1</sup>, which take the human development approach as its conceptual foundation, and in particular emphasising support to capacity development leading to enhanced national and local capacities for human development. The strategy is further aligned to the overarching strategy of the Water and Ocean Governance Programme (WOGP) for 2014-2017<sup>2</sup> of the UNDP which envisages a world in which management, development and use of water and ocean resources is sustained and where there is accelerated effort to universal access to safe household water supply and improved sanitation.

In 2017 the agreement between Sida and UNDP's WOGP was extended within the same arrangement for one year (continuing at the existing level of annual funding). This implies that UNDP is in a position to continue funding Cap-Net throughout 2018 at the present level of funding from Sida.

Within this context, Cap-Net aligns itself during this strategy period with the UNDP Water and Oceans Governance Programme Strategy. The WOGP strategy addresses four thematic priority areas of which the first three are addressed by Cap-Net:

1. Climate-resilient access to water supply and sanitation
2. Climate-resilient integrated water resource and coastal management
3. Protection of transboundary surface and groundwaters in a changing climate
4. Sustainable management of oceans in a changing climate

Cap-Net focuses on capacity development for climate resilient water and oceans management, and water supply and sanitation, on trans-boundary surface and groundwater protection, on cross-cutting issues such as water integrity, gender, human right based approach to water, and water diplomacy.

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<sup>1</sup> UNDP Strategic Plan, 2014-2017. Changing with the World: Helping countries to achieve the simultaneous eradication of poverty and significant reduction of inequalities and exclusion.

<sup>2</sup> Water and Ocean Governance Programme (2014-2017). Contribution to realising the UNDP Strategic Plan 2014-2017.

Guided by its vision and mission Cap-Net priority areas for 2014-2017 based on its 3 strategic goals are as follows.

- a) **Capacity Development:** *To develop capacity of institutions and individuals to manage, and use water and coastal zone resources sustainably, and to adapt to increasing climate variability within a context that addresses, human rights, gender equity, integrity, diplomacy and sustainable livelihoods.*
- b) **Strengthening partnerships.** *To improve water management practices by:*
  - *using effective networks of capacity developers to impact on the ground, and*
  - *developing partnerships with international agencies and private sector organisations to improve their outreach and collaboration on capacity developing.*
- c) **Knowledge management.** *To develop and implement knowledge management systems in response (innovative capacity development), that ensure access to the best of international and local knowledge for all, measuring the effectiveness of capacity development services, and reviewing indicators and monitoring systems.*

Capacity development is identified as a governance issue and strategic activity area that cuts across these thematic areas, alongside other governance issues on water integrity, human rights based approach, leadership and water diplomacy and gender, areas in which Cap-Net has been and continues to be active.

For Cap-Net, capacity development for sustainable management of water resources remains the core theme with special attention to supporting actions on the ground and a focus on performance of water management institutions.

The expectation is that during 2018, the WOGP of which Cap-Net is one of the delivery mechanisms will develop a project document which contributes to the realisation of the UNDP Strategic Plan, 2018-2021<sup>3</sup>. This Strategic Plan sets out a vision for the evolution of UNDP over the next four years, responding to a changing development landscape and the evolving needs of our partners. Building on our experience to date, it describes how we will support countries to achieve the 2030 Agenda and the Sustainable Development Goals and related agreements. The plan reinforces UNDP's commitment to working in partnership with Governments, civil society and the private sector, as a catalyst and facilitator of support from the United Nations System as mandated by the General Assembly.

By 2021, UNDP plan is to catalyse tangible progress on:

- a) Eradicating poverty in all its forms and dimensions, and keeping people out of poverty;
- b) Accelerating structural transformations for sustainable development, especially through innovative solutions that have multiplier effects across the Sustainable Development Goals;
- c) Building resilience to crises and shocks, in order to safeguard development gains.

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<sup>3</sup> UNDP Strategic Plan, 2018-2021, 28 November 2017, New York

## CAP-NET IN 2018

With the withdrawal of one of the funding partners after 2015, in 2016 and 2017, Cap-Net has been facing financial challenges. In 2018 the financial situation remains the same as in the previous 2 years, even though there have been some positive indications from potential financial partners and renewed outlook of Cap-Net being a service provider within the United Nations and other international partners.

In 2017 the agreement between Sida and UNDP's Water and Ocean Governance Programme (WOGP) was extended for one year under the current arrangement (continuing at the existing level of annual funding). This implies that UNDP is in a position to continue funding Cap-Net throughout 2018 at the present level of funding. The expectation is that during 2018, the WOGP of which Cap-Net is one of the delivery mechanisms will develop a project document which contributes to the realisation of the UNDP Strategic Plan, 2018-2021.

In February 2017 at the request of Cap-Net Management Board (following its meeting held on 9 December 2016, in Stockholm) a contingency and risk management plan was presented. This contingency plan considered in conjunction with the work plan and budget for 2017 possible scenarios related to funding levels in 2017 and the future of the network<sup>4</sup>. By mid-year 2017, it became clear that the likely scenario was that of Cap-Net support continuing at less than USD1.2 million per annum. This triggered a personnel functions review conducted by Cap-Net management consisting of UNDP and UNOPS. The review concluded in October 2017<sup>5</sup> was primarily meant to readapt the secretariat cost to a future with a continued level of funding that is lower than in some previous years. The Cap-Net Management Board on 28 August 2017 was informed of on-going personnel functions review and changes. The plan reflected on Cap-Net's evolution and past 15 years of existence of the global network for capacity development in sustainable water management. The intention was in harmonising, streamlining, and avoiding duplication of roles and functions whilst identifying gaps and future needs for an efficient and effective secretariat. In doing so, it was important that the form and functions of the secretariat are optimised and enhanced taking into consideration the funding levels, staff grades, costs and location. The plan projected over the 2017 till 2019.

By the end of 2017 decisions were taken to initiate implementation of a revised set of functions and locations of the Cap-Net Secretariat personnel. Starting 2018, Cap-Net will have a fully-fledged global secretariat with personnel becoming home based, and the overall work time reduced for some. The changes to the secretariat personnel/location is as follows:

- The Director will move back to his home base (Pretoria, South Africa). This reduces costs related to international posting.
- The Capacity Development Analysts will become home based with a reduction in work time to 75% of full time based in Colombo Sri Lanka; and in Bangkok Thailand.
- The Programme Associate (administration) to become home-based; in Lisbon, Portugal,
- The Virtual Campus coordinator; continues from Buenos Aires Argentina, 65% of full time
- The vacant position of the Communications and IT is to be advertised.

The position of Deputy Director/Senior Human Resources Specialist will not be continued. This is a necessary measure for adapting to the present level of funding which since 2015 has provided only reduced funding to the networks and related training activities.

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<sup>4</sup> Cap-Net UNDP, Contingency Plan 2017: February 2017

<sup>5</sup> Staff Functions Review Business Plan 2017-2019: October 2017

The tasks of network support, knowledge management and administration will be shared between the Director, the Capacity Development Analysts and the Programme Associate for Administration. The personnel will continue to be reachable through the usual means.

These changes are interim measures during 2018 whilst the support to Cap-Net adapts itself for a new phase beyond 2018, contingent upon successful mobilization of resources. During the year, another review is to follow on the execution and implementation modalities of the Cap-Net UNDP 'project' to consider how Cap-Net is to be most effectively 'institutionalised' in the future. The upcoming 'institutionalization review' aims to delineate the most strategic and cost-effective set of execution/implementation modalities in a new phase to continue to support efforts of affiliated networks to develop capacity for sustainable water management.

It is clear that fundraising is the number one priority for Cap-Net in 2018. Contacts with several potential funding partners will be followed up and new initiatives will be initiated. However, even with limited funds available to support capacity development delivery, it has been shown by reports and plans submitted by the partner networks that the networks are resilient and resourceful in raising co-funding from other sources. The extensive table in annex 1 shows the activities planned by networks and the anticipated co-funding to be raised. As in previous years, Cap-Net will not be able to meet all the demands submitted by the networks and their members but the leverage effects of Cap-Net contributions analysed in 2016 and 2017 shows encouraging results. It is expected that with a reduced contribution by Cap-Net to a number of activities, networks will be able to raise sufficient co-funding to implement activities. This demonstrates that the Cap-Net objective for networks to become fully autonomous and operationally independent is bearing fruit, even though for some of the networks there is still a long way to go. Cap-Net will therefore continue to capacitate and strengthen the partner networks and in particular the most vulnerable ones with special requirements. Network strengthening activities therefore focus on this networks that have demonstrated initiative and activities but are not yet autonomous in their operations. This will be analysed on an individual networks basis when requests for core support are being submitted.

Prioritising networking and fundraising necessarily means that support to delivery is on a higher scale than has been the case in previous years with gains made from reducing secretariat fixed costs. It is Cap-Net's intention to do its utmost to keep the global secretariat together, in 2018, in anticipation of increased funding for its activities. The limited funds available for delivery will be as much as possible equally distributed among partner networks and prioritising activities by vulnerable networks and with potentially the largest leverage effect. Activities in 2016 and 2017 have shown to raise further co-funding support and there seems to be a trend that even under dire financial strain, the small contribution provided by Cap-Net triggers sufficient interest to deliver planned activities. To ensure sufficient delivery of capacity development activities, in 2018 more use will be made of the Cap-Net Virtual Campus.

Also in 2018, Cap-Net will continue to liaise with international partners for the development and implementation of capacity development programmes. Emphasis will be on the development of joint initiatives that can be submitted for external funding (see examples in the box below), as well as on finalising joint capacity development packages on several topics and review of some packages that need updating. Under international networking a small budget has been set aside for fundraising activities and travels. The signature programme Cap-Tec, capacity development in the use of new technologies for improved water productivity and management, will continue to be developed and the interest of donors solicited.

**Examples of projects under development:**

- The SDG 6 IWRM Support Programme (SDG6-SP) is a new and innovative initiative. It facilitates a focused and coordinated approach to the monitoring and implementation of SDG 6.5 on Integrated Water Resources Management (IWRM), in order to realize this and other water-related targets and goals. The SDG6-SP achieves this by supporting the official SDG monitoring and reporting processes, and by helping countries design and implement responses that directly promote measurable progress. Coordinated by Global Water Partnership in close collaboration with UNEP-DHI Centre and Cap-Net UNDP, the SDG6-SP connects a unique blend of partners representing governments, civil society and the private sector. In the spirit of SDG 17 on Partnerships for the Goals, the SDG6-SP leverages partners' knowledge, expertise, resources and networks to identify key needs and advance the SDGs in individual country contexts. The proposal is under development in tandem with identifying potential financial partners.
- In water management perspectives, urbanized deltas are the most challenging regions in the world considering their large concentration of population, their significance for the world's economy and their roles in the world's ecosystems. Learning Deltas Asia Initiative (LDAI), calls for a paradigm change to move from projects to more holistic basin-wide development programmes. LDAI initiated under the political backing of Delta coalition for developing a mechanism for south-south knowledge exchanges on Delta related issues and management. Cap-Net with GWP South Asia is in process of developing a joint proposal for LDAI second phase, following the learnings of the scoping phase implemented during 2016-2017. The aim is to develop a knowledge exchanging mechanism to enable IWRM research and capacity development; and to engage in a broader integrated development process for solving common problems exists in Deltas. During the scoping phase Bangladesh and Myanmar were considered as 'learning territories' and the second phase suggest continuing the same and develop a methodology for learning exchanges among deltaic areas. Cap-Net will be the focal point for managing the Phase 2 as the capacity development arm of the LDAI. Seed funding from GWP of USD70k would be available during the year 2018, and exploration of more funding sources is required for further development and implementation of the learning activities.

The composition of the potential funded global budget for 2018 is as follows:

The confirmed contributions (see below) amount to USD1,398,923. The budget presented in this work plan relates only to the financed part of the budget.

Confirmed contributions as follows:

	USD
Sida = extension contribution to WOGP of SEK 10,185,185; Cap-Net share estimated at USD 1,236,366 (exchange rate January 2018)	1,236,366
Savings from previous years	162,557
<b>Total confirmed contributions</b>	<b>1,398,923</b>

The total planned and presently funded budget for 2018 amounts to 1,398,923, with a programmable portion amounting to USD 1,307,405. It is broken down by activity area as follows:

	USD
Activity 1: Delivery of capacity development	335,000
Activity 2: Network strengthening	350,000
Activity 3: Knowledge management	142,405
Activity 4: Project implementation	480,000
<b>Total programmable</b>	<b>1,307,405</b>
UNOPS Implementation Support Services (ISS)	91,518
<b>Total work plan core budget for 2018</b>	<b>1,398,923</b>

The above is exclusive of UNDP General Management Support (GMS) of 8% estimated at USD100,000. This is charged by UNDP before passing on to UNOPS.

A provision of USD40k has had to be made for personnel separation in case management is unsuccessful in raising new and additional support in 2018.

Ongoing analysis of leverage effects of contributions provided by Cap-Net to capacity development activities, as reported by the partner networks and their members, and the anticipated co-funding for activities as presented by the partner networks in their annual work plans, demonstrates an increasing uptake of these activities by financial partners external to the Cap-Net core programme. The analysis of leverage effects on contributions in 2016 and 2017 showed an overall financial leverage of approximately 300% or 3,00 times the Cap-Net financial input to activity 1. When considering in kind contributions, the percentage would be about 400%, or an index of 4,00. On activity 2, the indices are approximately 0,60 and 1,30 respectively. The partner contributions to activity 3 would be high particularly in the area of development of capacity development materials, but as yet these contributions have not been analysed accurately against the budget for 2016 or 2017.



When applying these financial indices to the proposed budget for 2018 for activities 1 and 2, the virtual programmable budget for Cap-Net would be USD2,522,405, an increase of USD 1,215,000. Or, when viewed against the financial inputs by Cap-Net to activities, a leverage of USD1 on each USD1 invested.

In 2018, the work plan and budget will accommodate a larger proportion of support to networks than in the past two years.

#### **Comparison of increased budget support to networks and decreased fixed costs in 2018 versus 2017**

<b>Activity</b>	<b>Allocated amount USD</b>		<b>Change</b>
	<b>2018</b>	<b>2017</b>	<b>+/-</b>
Activity 1: Delivery of capacity development	335,000	247,280	+87,720
Activity 2: Network strengthening	350,000	125,000	+225,000
Activity 3: Knowledge management	142,405	50,000	+92,405
Activity 4: Project implementation	480,000	778,170	-298,170
Total programmable	1,307,405	1,200,450	+106,955
UNOPS Implementation Support Services (ISS)	91,518	100,000	-8,482
Total work plan core budget for 2018	1,398,923	1,300,450	+98,473

This work plan details the activities planned for 2018 by output and activity area within the context of the objectives of the Cap-Net strategic document 2014 – 2017, of which the result-based management framework is presented in annex 2 for reference. The output areas are summarised and a full record of activities proposed by partner networks, including anticipated co-funding by activity, is presented in annex 1.

## ACTIVITIES AND BUDGET

The outputs described in this section are related to the immediate objectives and indicators for the present strategy period. For reference the result-based management framework of the Cap-Net strategic plan 2014 – 2017 is attached in annex 2. Adjustments have been made in output areas to reflect the activities that can be expected to be implemented during this year. It is noteworthy that partner networks have submitted priority proposals that go far beyond the capacity of Cap-Net to support (see annex 1). The number of activities planned therefore does not match the number of activities proposed by the partner networks. However, the number of activities by area in the partner networks' work plans is reflected proportionally in the allocated budgets by activity area.

### Activity 1. Capacity Development

*To develop capacity of institutions and individuals to manage, and use water and coastal zone resources sustainably, and to adapt to increasing climate variability within a context that addresses, human rights, gender equity, integrity, diplomacy and sustainable livelihoods. The target is to reach out to over 1,700 individuals from at least 70 countries*

*Wherever appropriate Cap-Net will endeavour to expose the next generation of men and women to water resources management and climate change through innovative educational activities implemented using materials, tools and educational programmes developed in the Cap-Net programme e.g. Aqua Republica, Cap-Net in your pocket App and the Virtual Campus.*

Initially the courses delivered on the Virtual Campus were based on adapted Cap-Net training materials while engaging technical partners who have been involved in the development of these packages for facilitation. However, in 2017 more courses were delivered on initiative by partner networks and also by international partners and especially developed for online learning. This will continue in 2018, with courses based on Cap-Net packages but also making available the platform for partner networks and partners. In the latter case, the Cap-Net secretariat involvement is primarily course coordination and technical backstopping. In some cases, even the coordination can be taken over by networks and partners.

The courses planned by Cap-Net, partners and networks are very diverse and subjects vary from indigenous water rights, water quality monitoring, ecosystems management, conflict resolution and negotiation, and many others. Below is an indicative list of courses proposed in 2018:

Course title	Partner(s)
Drilling management	SKAT, UNICEF
Integrated urban water management	GWP, IWMI, World Bank
Water integrity	WIN, WGF SIWI
WASH climate resilience	GWP
Application of economic valuation tools for wetlands ecosystems management in the Nile Basin	NBCBN
Master's programme in IWRM	WaterNet
Water governance	WGF SIWI
Sanitation, communities, and microfinance	LA-WETnet, Water for People
Water governance and water security	LA-WETnet, RALCEA
Water footprint	WFN

<b>Course title</b>	<b>Partner(s)</b>
Evaluación en términos energéticos de un sistema de trasvase por medio de SIG en el marco de la GIRH	REMERH
Water funds	LA-WETnet, Water Funds Alliance, IDB, CAF

Even though without budget allocation for activities, also in 2018 Cap-Net will continue to support networks addressing schools and higher education programmes. The support will mainly consist of dissemination of information on programmes and materials, and intermediating between networks, and between networks and partners on educational programmes. The serious game Aqua Republica will be given full attention and wider distribution and adaptation will be advocated through the partner networks in the regions and where applicable suggested course on the tool will be supported as part of cross-cutting activity (1.4).

In an effort to find a balance between the development of management expertise and practices, and understanding of integrated management, the capacity development delivery component of the programme focuses on training and education. In the training activities a distinction is being made between water users or user groups and water professionals or managers. In this way the aim is to deliver capacity development activities that directly respond to demands on the ground. The partner networks are instrumental in the identification of capacity development needs and the delivery to the right target groups. The Cap-Net programme on capacity development delivery reflects the priorities of the project as well as the work plans submitted by partner networks. A detailed listing of activities proposed by the partner networks can be found in annex 1. The criteria for Cap-Net support to training and other capacity development activities were addressed by a Working Group on support to networks consisting of network managers and the secretariat, presented at the 2013 annual network managers meeting. It was subsequently adopted during the 2014 network managers meeting by a working group on finance. The following was agreed:

**Courses, training workshops:**

Proposals to Cap-Net for support to CD activities need to demonstrate their contribution to improvement of climate resilient water resources management (WRM) practices.

The maximum level of support is 50% of an agreed budget, subject to availability of funds. The objective is to distribute Cap-Net support across eligible networks and activities and therefore the maximum level of contribution could be reduced, if the available budget demands it. In its support Cap-Net will strive for achieving regional and thematic balance. A ceiling of support of USD7,000 per activity is used.

These adopted criteria will be implemented in the allocation of resources for support to capacity development activities by Cap-Net. The guideline presented by the Working Group provides sufficient guidance on the subject for the strategic period 2014 – 2017. This will be applied also during 2018.

In the current financial situation of Cap-Net, however, under these criteria the available budget would allow for 47 Activity 1 courses to be supported. Fortunately, the last two years of implementation have shown an increasing leverage and co-funding being raised by the partner network members of up to nearly three times the Cap-Net support. It is therefore proposed to use an indicative maximum contribution of USD5,000 per activity. This would allow for approximately 67 face-to-face and online courses on Cap-Net's

Virtual Campus. In total the courses to be supported, will be higher (almost twice) than the average number (35 courses) that are supported by Cap-Net annually.

In collaboration with the partner networks and international partners, Cap-Net will be seeking additional support for the delivery of capacity development activities. Opportunities to deliver through partnerships, to a large extent using and adapting Cap-Net’s training packages, will be further explored.

Capacity development delivery activities are described below in the following output areas:

1. Climate-resilient integrated water resource and coastal management;
2. Climate-resilient access to water supply and sanitation;
3. Protection of trans-boundary surface and ground waters in a changing climate; and
4. Cross cutting areas

Budget for activity 1:

	<b>335,000</b>	<b>Indicators, 67 courses at 5 000 each</b>
<b>1. Delivery of capacity development</b>		
1.1 Climate-resilient integrated water resource and coastal management	120,000	24
1.2 Climate-resilient access to water supply and sanitation	50,000	10
1.3 Protection of trans-boundary surface and ground waters in a changing climate	35,000	7
1.4 Cross-cutting areas	130,000	26

#### Output 1.1 Climate-resilient integrated water resource and coastal management

*Capacity is developed in 600 water stakeholders and practitioners from 70 countries to improve water and coastal management practices addressing management functions such as allocation, pollution, planning, financial management, monitoring and climate change adaptation.*

Enabling partner networks and their members to deliver capacity development activities to water professionals and managers remains at the core of Cap-Net activities. With part of the training budget being made available, the aim is to assist partner networks in training water professionals.

The topics of capacity development delivery activities are very diverse, with different partner networks focussing in different aspects of IWRM. They have in common that all topics relate to climate resilient water management aspects. They can generally be grouped in three main subject matter categories:

- Improving water resources management using the IWRM approach. It addresses many different IWRM issues and a variety of target groups;
- Water management instruments as tools, including floods and droughts management, for climate change adaptation;
- Capacity development for the establishment of basin committees and stakeholders in RBOs.

A programme on coastal zone management was initiated in 2015 in collaboration with partner networks in Central America, Bangladesh and Indonesia, and with partners UNESCO-IHE, UNEP-DHI and UNDP-PEMSEA. The development of training materials has been delayed but it is expected to be tested at a regional training of trainers in Southeast Asia, led by partner UNESCO-IHE. Cap-Net will make an effort to

have network members from the region participating in this event (see 2.1) and it is expected that subsequently partner networks will take up this initiative.

Climate change and adaptation has been and continues to be high on the political agenda and international platforms. For Cap-Net, the focus of this programme element is on how IWRM instruments, in particular at the river basin level, can be used for climate change adaptation. Cap-Net, together with international partners and networks, has developed a training manual on the subject that is widely used in training and education, by the partner network members and others. The manual is currently under review and will be re-issued in 2018.

The variety of subject matter proposed and addressed by partner networks members show that there is a search for practical application of concepts and principles for climate change adaptation. In fact, it can be observed that partner networks have increasingly picked up on initiatives, with partners, on floods and droughts management.

The objective of the trainings is to equip professionals working in water resources management at national and trans-boundary levels with updated knowledge and information on water resources management and development.

Three focus areas for action have been identified:

- Capacity development on climate change and water resources management. Using existing materials there is a lot of interest in understanding what is climate change and how climate change impacts on water. It also triggers interest in understanding what management instruments are available, and how, where and when to apply them for adaptation to climate change. This has been developed and continues to be implemented in collaboration with WMO, IHE-Delft, GWP and several networks. Other partners such as UNEP-DHI and RAIN Foundation have become part of this programme. It is expected that a review this year of the training manual that was first issued in 2009, will result in increased attention for this focus area.
- Emphasis is being put on ecosystem functions and services in the context of IWRM and to relate these to climate change adaptation strategies. A programme is developed in partnership with UNEP (now UN Environment), IHE-Delft and partner networks, and a training manual is developed. There is a high interest from partner networks and their members in this subject, and several related training programmes have been proposed.
- Managing floods, droughts and disasters. These issues are expected to be experienced more frequently and by communities without previous experience. There is therefore a need to develop capacities at a practical and locally adapted level. Cap-Net is engaged in developing a capacity development programme on droughts risks management, and a training manual has been developed. Trainings and materials on various aspects of flood management (urban, community and integrated flood management) continue to be in demand and this is largely addressed through a collaborative programme with WMO.

#### Output 1.2 Climate-resilient access to water supply and sanitation

*250 stakeholders and practitioners from 25 countries in the water supply and sanitation sector will improve their capacity to manage water resources sustainably and adapt to a changing climate.*

The two main areas for capacity development delivery will remain the same with regard to water supply, sanitation and hygiene with paying special attention to fragile states and those countries lagging behind:

- Sustainable water supply, sanitation and hygiene related

- Water and sanitation utilities: Water safety plans, water loss, demand and business management

This focus is very much in line with the Cap-Net contribution to achieving the SDGs, and in particular SDG6, target 6.1 and 6.2.

Based on existing and materials being developed capacity delivery will address water demand or water loss management from a planning and management perspective at utility or municipal level. Together with Goal-WASH, UN-Habitat (GWOPA) and IWA water safety planning training will be continued Water Operators Partnership programme and the established IWA thematic networks on water safety plans in Africa, Latin America and Asia. Water safety plans training material was revised and translated during 2013 by IWA, WHO and Cap-Net.

Further in 2018 Cap-Net intends to increase its collaboration with CAWST – The Centre for Affordable Water and Sanitation Technology. The partnership seeks to expand activities into decentralized WASH. The subject matter has been selected because it is fundamental to providing decentralized WASH services and because it builds on the existing strengths and activities of both organizations. It is also intending to collaborate further with the Rural Water Supply Network (RWSN) within SKAT to extend outreach through webinars and Virtual Campus on decentralised rural water supply systems.

With partners RAIN and MetaMeta, Cap-Net plans to initiate a programme on 3R (Reduce, Reuse, Recycle) making use of and adapt materials that have already been developed. It is expected that this initiative will be followed up by the partner networks and their member as well once the material becomes available.

#### Output 1.3 Protection of trans-boundary surface and ground waters in a changing climate

*Capacity development on trans-boundary surface and groundwater will reach out to 200 water managers and stakeholders from 25 countries.*

Well embedded in the UNDP WOGP strategy document, capacity development at trans-boundary and national level has been identified as urgent to enhance local technical, analytical and institutional capacity for climate resilient development. Investment planning for climate resilience needs to be informed by sound economic analysis of adaptation.

Several networks have included activities in their work plans on trans-boundary and groundwater management (see annex 1). In particular the thematic network AGWNet has planned numerous activities on groundwater management capacity development, but also regional and country networks in Latin America, South Asia and Africa are active in this field. With a limited budget, Cap-Net will be in a position to support some of these activities.

#### Output 1.4 Cross cutting areas

*650 water practitioners and stakeholders from 60 countries will be trained in water management related areas across the board, such as water integrity and transparency, human right based approach to water, gender, indigenous people and IWRM, and water diplomacy.*

A good mixture of established and new subject matters that are considered cross-cutting issues, Cap-Net has the opportunity to consolidate its programmes on some subjects whilst developing new programmes on other topics.

The collaboration with SIWI on water integrity and transparency that has already led to successful programmes in Africa, Latin America and the Arab Region, will be further explored in depth and with possible extension to other regions.

Following a successful partnership programme with the UNDP Water Governance Facility, WaterLex, and partner network REDICA, on human rights based approach to water, a new initiative includes the development of a training manual on indigenous people and water. However, it is not expected that this new programme will already lead to activities in partner networks in 2016.

In partnership with GWP, IWMI, World Bank and others, Cap-Net is in the process of developing a training package on integrated urban water management. The package should be finalised in the first semester of 2018 and could interest the partner networks to use it in training activities.

## Activity 2. Strengthening partnerships

*To improve water management practices by:*

- *using effective networks of capacity developers to impact on the ground, and*
- *developing partnerships with international agencies and private sector organisations to improve their outreach and collaboration on capacity developing.*

Networks and partners remain the spearhead and at the core of the Cap-Net programme. Without sufficient capacity to deliver by the network members the impact of the programme will be limited. Partnerships with specialised organisations are indispensable for the development of adequate programmes and materials that capacitate network members to deliver. It is therefore essential that network members are strengthened in technical competence, that an environment is created in which networks can operate, and that partnerships are being developed and nourished to ensure quality output of activities. Because of its importance this activity area receives most attention in the Cap-Net strategy and thus in this annual work plan for 2018.

Partnership strengthening addresses three output areas:

1. Building the knowledge and skills of trainers and educators in various aspects of water management. This is in order for networks to have a good range of knowledge and skills on IWRM and water resources management for quality capacity development, delivered by local experts, that meets local needs and priorities.
2. Improving network effectiveness. Networks can be very effective tools to bring together experts to carry out capacity development. Core support and assistance with network management helps to support development of stable and effective networks.
3. Partnerships with international agencies. This has been of great mutual benefit. Cap-Net gains technical expertise and insight while the partners gain access to effective dissemination of knowledge on the ground through Cap-Net partner networks and other tools.

Budget for activity 2:

<b>2. Strengthening partnership</b>	<b>350,000</b>	<b>Indicators</b>
2.1 Capacity developers trained	50,000	3 courses supported, 40 network members trained
2.2 Network management	260,000	20 networks receive support, network managers and partners meeting held
2.3 Partnership development	40,000	partnerships maintained; WWF8, WWW, International Decade for Action participation; fundraising on 4 proposals

Output 2.1 Building the knowledge and skills of trainers and educators in various aspects of water management.

*40 trainers from ten capacity development networks have skills developed in their membership in aspects of water resources management, water supply and sanitation and climate change.*

To strengthen networks and their members, Cap-Net has built the capacity of trainers through training of trainers (ToT's) programmes. Typically, in the process of developing training packages, one of the steps is to use the material to train network members. This has proven to be very effective to roll out programmes on various subjects related to sustainable water management. In the past, this way many members have been trained and improved the performance of networks.

In 2018 the Cap-Net budget will allow for training of trainers on three possible topics:

- 1) Coastal zone management
- 2) Integrated urban water management
- 3) Indigenous people and IWRM

Cap-Net will also liaise with other funding partners on a case-by-case basis in an effort to raise funds for training of trainers' activities in relation to other training packages that are being developed, such as the review of the IWRM for climate change adaptation manual.

For regional ToT's it is expected that partner networks will raise support locally or from other financial partners to co-fund these activities that from the Cap-Net side will be supported through activity area 1 and would therefore be compliant with the support conditions stipulated. Wherever possible priority will be given to running ToT's through the Virtual Campus as opposed to face-to-face.

Output 2.2 Improving network effectiveness

*Networks are assisted to achieve effective implementation and develop membership relevant to capacity needs in water management in a changing climate*

To improve network management and facilitate exchange between networks, that will strengthen the global network whilst ensuring on the ground capacity development delivery, Cap-Net offers support to networks that is aimed to improve network operations and functioning. The criteria for network support were established by the Working Group on support to networks and discussed at several network



managers' meetings. The following was agreed upon for the Cap-Net strategy 2014 – 2017. The same criteria are applied for year 2018:

1. **Core support** for networks will be **15%** of the **overall budget** of the Cap-Net. Prorate adjustments to current network core support allocations will be made in case the budget is changed and as the network grows i.e. with more new affiliated networks entrants.
2. Allocations to network will be at a 55:45 ratio for **regional** and **country** networks respectively, of any funds allocated for network support.
3. **Eligible** networks are those **affiliated to Cap-Net** and do not receive substantial funding for network management from other sources. Networks have to submit **annual work plans** and **reports**. An accompanying **budget** for network core support is to be submitted.
4. If any network wishes to apply for core support for any year, it should **submit** its work plan **before the managers' meeting** in the previous year or other time as communicated by the secretariat.
5. Networks are supposed to apply for all the network support **at once** and be made as **part of their annual network support contract**.
6. Cap-Net will **ensure** that networks which get the core support **deliver as stipulated in the contract**. This will be managed by Cap-Net Secretariat as part of their management responsibility.
7. **Use** of core support is for contribution to **networking function of the secretariat**, and to cover **meetings** of membership or steering committees. Core support is to be reported against the **agreed contract** with Cap-Net.
8. Additional **USD2,000** per network is available for implementing **MELP**. The completion of a 2017 MELP report is conditional for 2018 core support

In view of the budgetary constraints, Cap-Net will have to adjust this strategy only to the extent financially feasible. This situation has been discussed at the network managers' meeting in October 2017 in Montevideo and the partner networks appreciated the difficulty in which the programme finds itself and the efforts that are being undertaken to raise additional support. Because of this, the budget allocated at this moment is USD260,000 of which USD200,000 is intended for core support and USD60,000 as contribution to a network managers meeting.

The above means that partner networks will to a large extent depend on themselves to raise additional support for their operations and Cap-Net will prioritise partner networks that have submitted diligent work plans and are in a position that their functioning would be endangered without the core support. At this moment, the allocated budget will only allow for core support of approximately USD8,000 USD per network for 20 networks (note that for regional versus country the agreed ratio has always been 55:45%. Based on this it was suggested to networks that regional networks budget for USD8,800 and country networks USD7,200 maximum). Cap-Net will do its utmost to generate support for the 2018 network managers meeting in addition to the allocated USD40,000 along the same lines as the 2016 and 2017 network managers and partners meeting have successfully been organised with assistance of international partners.

#### Output 2.3: Partnerships development

*Cap-Net builds partnership with key international agencies to support the achievement of common goals for capacity development in climate resilient water management.*

Collaborative programmes that have been developed with international partners, usually in collaboration with partner networks, are of great value to the programme and improve the programmes' relevance. It mobilises the best of available knowledge worldwide for practical capacity development implementation of the ground, and it provides recognition for Cap-Net and the partner networks as key players in capacity development in water management.

The Cap-Tec initiative, capacity development in the use of new technologies for improved water management and productivity, has been developed as a partnership and collaborative programme between Cap-Net, UNEP-DHI, AKVO, IHE-Delft, ESA, IWA, RAIN, University of Twente, MetaMeta and Water Research Commission (WRC) of South Africa and other partners yet to be identified. A project document has been developed through a consultative process with the partners. Financial support for the initiative is being sought and received some positive indications from funding partners such as DGIS, AECID, SDC and BMZ.

The SDG 6 IWRM Support Programme (SDG6-SP) is a new and innovative initiative. It facilitates a focused and coordinated approach to the monitoring and implementation of SDG 6.5 on Integrated Water Resources Management (IWRM), in order to realize this and other water-related targets and goals. The SDG6-SP achieves this by supporting the official SDG monitoring and reporting processes, and by helping countries design and implement responses that directly promote measurable progress. Coordinated by Global Water Partnership in close collaboration with UNEP-DHI Centre and Cap-Net UNDP, the SDG6-SP connects a unique blend of partners representing governments, civil society and the private sector. In the spirit of SDG 17 on Partnerships for the Goals, the SDG6-SP leverages partners' knowledge, expertise, resources and networks to identify key needs and advance the SDGs in individual country contexts. The proposal is under development in tandem with identifying potential financial partners.

In water management perspectives, urbanized deltas are the most challenging regions in the world considering their large concentration of population, their significance for the world's economy and their roles in the world's ecosystems. Learning Deltas Asia Initiative (LDAI), calls for a paradigm change to move from projects to more holistic basin-wide development programmes. LDAI initiated under the political backing of Delta coalition for developing a mechanism for south-south knowledge exchanges on Delta related issues and management. Cap-Net with GWP South Asia is in process of developing a joint proposal for LDAI second phase, following the learnings of the scoping phase implemented during 2016-2017. The aim is to develop a knowledge exchanging mechanism to enable IWRM research and capacity development; and to engage in a broader integrated development process for solving common problems exists in Deltas. During the scoping phase Bangladesh and Myanmar were considered as 'learning territories' and the second phase suggest continuing the same and develop a methodology for learning exchanges among deltaic areas. Cap-Net will be the focal point for managing the Phase 2 as the capacity development arm of the LDAI. Seed funding from GWP of USD70k would be available during the year 2018, and exploration of more funding sources is required for further development and implementation of the learning activities.

Despite the financial constraints, some fruitful collaborative programmes with partner are being continued and new ones initiated. The table below lists some of the programmes but Cap-Net will be open, throughout the year, for new initiatives. Some new initiatives have been discussed at the at the network managers and partners meeting in Montevideo, but others may come up as well.

**Partners' engagement in 2018:**

<b>Partners</b>	<b>Collaborative programme</b>
UNEP-DHI, IHE-Delft, SMHI, WaterLex	Update of manual on IWRM as a tool for adaptation to climate change
UN-HABITAT, IWA	Water safety plans for utilities; water demand management
GWP, UNEP-DHI	SDG 6 support programme
GWP	Learning deltas Asia initiative
GWA	Gender and water
Seecon/Cewas, Acquawise	Sustainable sanitation and water management
CAWST, RWSN (SKAT)	Decentralised WASH services
ITC, ESA-TIGER	GIS and earth observations, drought management
ESA, ITC, IHE-Delft, UNEP-DHI, RAIN, AKVO, MetaMeta, WRC	Cap-Tec – capacity development for the use of new technologies in water management
SIWI, WIN, WaterLEx	Water integrity and accountability, Water Governance, HRBA, Indigenous people
UNESCO-IHE	Coastal zone management
MetaMeta	The Water Channel, communication, 3R, roads for water
PEMSEA, IHE-Delft, UNEP-DHI	Coastal Zone Management
SE4all, WRC	Water and Energy
GWP, IWMI, World Bank, and others	Integrated Urban Water Management
IW:LEARN	Capacity development for GEF IW projects
IHE-Delft, IWC, Nyenrode	Leadership and water diplomacy

The Cap-Net participation in international events in 2018 will be restricted to the following 3:

- 1) Planning, preparation, coordination and participation: World Water Forum 8 (WWF8): The World Water Forum is the world's biggest water-related event and is organized by the World Water Council (WWC), an international organization that brings together all those interested in the theme of water. Its mission is "to promote awareness, build political commitment and trigger action on critical water issues at all levels, to facilitate the efficient conservation, protection, development, planning, management and use of water in all its dimensions on an environmentally sustainable basis for the benefit of all life on Earth". Cap-Net is the lead thematic coordinator for the cross-cutting theme on capacity building. The forum will be held from 18-23 March 2018 in Brasília, Brazil.
- 2) Planning, preparation, coordination and participation: Stockholm World Water Week (SWWW). World Water Week is the annual focal point for the globe's water issues. It is organized by SIWI. In 2018, World Water Week will address the theme "Water, ecosystems and human development, 26-31 August 2018 in Stockholm, Sweden. The SWWW is an important platform for Cap-Net to showcase its role in water capacity development. Participation in other events will be assessed based on available financial resources.
- 3) Planning, preparation and participation: UN-Water and other partners will host a High-level International Conference on the Implementation of the International Decade for Action, "Water for Sustainable Development", 2018-2028. The Conference will be held on 20-22 June 2018 in Dushanbe, Tajikistan. Cap-Net will coordinate the UNDP input for the conference.

Cap-Net needs to address fundraising more systematically, well ahead (years) of contract expiration and seek to achieve a more diversified and therefore more resilient funding base. The risk of having to

drastically down-scale (or even sunset) Cap-Net in the medium-term future due to insufficient funding is real, especially in transition periods. There needs to be some adaptation plan for networks to be able to survive such impacts and also to try and maintain a predictable and smooth flow of funding for better planning and delivery.

A fundraising paper was prepared in 2014 and has been followed on ever since with variable outcomes. There is a need for a very succinct and adaptable package to be used when approaching old and new donors, including the private sector in order to give them a clear, no-nonsense overview and understanding of Cap-Net, the networks, and concrete achievements, with the core targeting specific interest areas based on themes (adaptable to the specific donor's main interest). There is need to convey a clear understanding of where Cap-Net have made strong and relevant achievements, and understand how to link these outcomes to development goals (theory of change) and the larger agenda of sustainability in the water sector.

In 2017 and 2016 alone 9 short proposals were prepared targeting the following potential funders with information and contacts from the UNDP Bureau for External Relations and Advocacy (BERA)<sup>6</sup>: Swiss Development Cooperation (SDC), German Federal Ministry for Economic Cooperation and Development (BMZ), Korea International Cooperation Agency (KOICA), Japan International Cooperation Agency (JICA) with Africa focus, and the foundations of Mitsubishi, Ikea, Hilton and Citibank, and Global Environment Facility (GEF). These efforts have been complemented by having face-to-face follow up meetings including the two traditional donors Sida and DGIS. From the information on the UNDP BERA intranet Cap-Net has made summaries of a number of potential funding partners by trying to match their requirements and aspirations with Cap-Net business niche; Canada is one of the funders that maybe Cap-Net can revisit as they very involved once more in water issues;

In 2018, Cap-Net intends to further focus on 'donor orientation' through building stronger bilateral relationships and trust as key factors to successful fundraising. The following actions are envisaged (not in any chronological order or importance):

- Provide some structure and systematic direction to resource mobilisation and establish a realistic and concrete fundraising strategy,
- Update the existing donor packages (identification and matching) and developing new ones with tailored messages and providing more solid and informed approach,
- Develop and produce marketing brochures and other material,
- Increase communication and liaison with UNDP BERA and UNOPS partnerships unit,
- Intensify collaboration and close partnership with key international partners namely, IHE-Delft, GWP and other UN agencies. This will include joint programming, proposal development and fundraising,
- Take advantage of participation in the 3 planned international events to have one-on-one meetings with potential funders and revisiting previous conversations on possible support. If promising leads arise, to arrange specific face-to-face meetings with financial and international partners
- Have a regular and systematic recording and reporting on all contacts made and outcomes of partnership building and eventually capture in the Cap-Net annual report,

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<sup>6</sup> The Bureau of External Relations and Advocacy (BERA) leads and supports the organization in cultivating, building and nurturing strategic relationships and alliances that are essential to advancing and successfully achieving the mission of UNDP.

In 2018, the resource mobilisation approach will be anchored on the following:

1. Cap-Net's position paper on capacity development as contribution towards achievement of sustainable development goals<sup>7</sup>
2. Cap-Tec, a partnership capacity development programme in the use of new technologies for improved water productivity and management<sup>8</sup>
3. The SDG 6 IWRM Support Programme (SDG6-SP) coordinated by GWP in close collaboration with UNEP-DHI Centre and Cap-Net UNDP<sup>9</sup>
4. Learning Deltas Asia Initiative (LDAI) by GWP and Cap-Net UNDP, calls for a paradigm change to move from projects to more holistic basin-wide development programmes<sup>10</sup>

### Activity 3. Knowledge management

*To develop and implement knowledge management systems in response (innovative capacity development), that ensure access to the best of international and local knowledge for all, measuring the effectiveness of capacity development services, and reviewing indicators and monitoring systems*

It has been widely acknowledged that within its limitations of size and scope, Cap-Net has produced an impressive amount of capacity development materials and has responded adequately to express demand. This is a feature of the programme that is nurtured also in 2017 and new initiatives are being developed in connection with development of capacity development programmes. Several packages on subjects initiated earlier are at finalisation stage and other initiatives are being developed during this year.

Due to the financial constraints, Cap-Net will not be able to support case studies even though they have been deemed relevant when developed in relation to capacity development initiatives. However, case studies that have been supported in the past will be categorised and analysed. It is also the intention to have some of the case studies of sufficient quality published.

The more central role of networks in the implementation of MELP has shown to be very fruitful. Response rates to questionnaires has gone up significantly over the years. This is important because it allows Cap-Net to draw lessons from this exercise, which is intended to be further explored. So far, the attention has been mostly on increasing the number of responses but this year more attention should be devoted to lessons to be drawn. A historical analysis of data collected may be considered, looking back to the 15 years of Cap-Net existence.

The output areas to be addressed under knowledge management are:

1. Development of training materials;
2. Information dissemination, communication and case studies; and

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<sup>7</sup> Contribution to the implementation of Sustainable Development Goals, 2016-2020: "Water Knowledge for All", "Empowering Individuals: Enabling Environments" August 2015

<sup>8</sup> Cap-Tec focus is in specific technologies for water management and productivity related to water-energy-food nexus for increased water productivity; sustainable management of water resources in a climate change context; and scaling up of water supply and sanitation services.

<sup>9</sup> SDG6-SP facilitates a focused and coordinated approach to the monitoring and implementation of SDG 6.5 on Integrated Water Resources Management (IWRM), in order to realize this and other water-related targets and goals. The SDG6-SP achieves this by supporting the official SDG monitoring and reporting processes, and by helping countries design and implement responses that directly promote measurable progress.

<sup>10</sup> LDAI aim is to develop a knowledge exchanging mechanism to enable IWRM research and capacity development; and to engage in a broader integrated development process for solving common problems exists in Deltas

### 3. Monitoring and Learning from the programme.

Budget for activity 3:

<b>3. Knowledge management</b>	<b>142,405</b>	<b>Indicators</b>
3.1 Training material developed	45,405	2 training packages finalised, 2 packages reviewed
3.2 Information management, communication, and case studies in support of CD activities	52,000	Operational website in English and Spanish; improved communication, 5 case studies supported
3.3 Monitoring and learning plan implementation	45,000	20 MELP reports submitted and one intern supported

#### Output 3.1 Development of training materials

*Two training materials are finalised in aspects of water management and climate change that support improved water management on the ground. Two training packages will be reviewed and updated. Development of two new training packages with partner networks and international partners will be initiated.*

In 2018, two training packages that have been initiated in previous years, will be finalised in collaboration with partners, on coastal zone management, indigenous people and IWRM. As mentioned under 2.1, the both training package material may be used in a ToT finalised and published afterwards. For the planned programme on integrated urban water management, Cap-Net liaised with partners GWOPA, GWP, World Bank and others, under the Urban Water Hub, to provide input to the training package that was already initiated. The inputs suggested by Cap-Net, for example on urban flood management, are being considered.

Currently the training manual on IWRM as a tool for climate change adaptation, that has been so widely used since its publication in 2009, is being reviewed and re-issued with updated contents following new insights in the last 7 years. It is expected at the new manual will be published in 2018. Following this example, it will be considered to review at least one other older training manual that is still being used. It should be noted, however, that the development of these manuals, including reviewing by partner organisations, is a long process and it has been commented that time-sensitive contents of manuals may already out of date by the time it is being published. Some special attention by the process-leaders to this is required.

In 2018, UNDP-SIWI Water Governance Facility intends to assess and review training packages available, including those of Cap-Net. Hence, while no additional costs to the Cap-Net budget, some work time needs to be allotted to collaborate and support the review. The review will look at the content, relevance, SDG compliance and possibly make recommendations on strengthening processes for development and production of high quality training products and manuals.

Cap-Net in 2018, will also explore the possibility of converting the UN World Water Development Report (WWDR) into training products/manuals for further dissemination and use. Since its first edition in 2003, the WWDR has presented the broad perspective of the UN system on water supply and sanitation issues. Each report harmonizes up-to-date knowledge and science-based content with balanced policy messages.

The reports are published by UNESCO on behalf of UN-Water. Discussions have been held previously with UNESCO to see how much resources and effort are required to achieve this goal.

If meetings are needed for the finalisation or development of materials with partners are needed, as much as possible these will be virtual meetings, making use of a functionality of the Cap-Net Virtual Campus.

#### Output 3.2 Information management, communication and case studies in support of capacity development activities

*The Cap-Net website is maintained in English and Spanish and news to promote improved knowledge access and dissemination. Case studies in support of capacity development activities by partner networks are encouraged*

The Cap-Net web site is its main vehicle for rapid dissemination of information and materials. Download figures show that there is a large demand for the Cap-Net. After a substantial overhaul of the web site in 2014, it is currently maintained and regularly updated. The position is currently vacant and will advertised and filled in 2018. The communication and IT personnel also is responsible for communication, promotion and improving the use of social media for information dissemination and exchange, and issue a monthly newsletter together with exploring the use of technologies for improved water management and productivity. In 2016, a Cap-Net in your pockets app was developed and launched for androids and iphones. It is now available at the App store.

It is anticipated that the collaboration with MetaMeta under The WaterChannel on the use of videos in the context of training activities as well as video-recordings on the subject of network management will continue. However, at this stage Cap-Net is not in a position to allocate financial resources to this activity. Discussions with MetaMeta will be initiated on how to best address the situation.

The Cap-Net training materials are also in demand on CD or USB stick and Cap-Net will continue to respond to requests for copies and assure sufficient stock. In line with the Cap-Net paper-less office policy, it will refrain from issuing materials in hard copy but issue training manuals on CDs or USB stick only. Currently, an up-to-date USB stick with training packages and other relevant information is still available with a possibility to provide a revised version in 2018.

Financial resources will also be allocated for an improved and updated Virtual Campus and Cap-Net in your pocket App. At least 5 case studies supported will be supported at an average cost of USD1,500 per study out of about 15 that have been submitted.

#### Output 3.3 Monitoring and learning from the programme

*Indicators and monitoring systems are developed both for the capacity development programme and for water resources management which are incorporated into a monitoring and learning plan.*

The MELP programme has been adapted as well for 2018. The secretariat in consultation with the partner networks and their members will follow up on activities as set out in the MELP tools and there will be support available to networks of USD2,000 (target of 20 reports being received) to implement a monitoring and evaluation exercise as had been the case in previous years. Cap-Net will therefore depend on the partner networks to provide the information necessary for a conclusive report in 2018.

Looking back what was done in 2017 and in the past, the secretariat will be requesting the networks to assist in compiling the information. The objective is to capture any possible outcomes or even impact, taking cognizance that time matters and that any action that have led to an impact/outcome must have been taken at least some few years back. Further, with reports coming from the networks it will be possible to create an overarching MELP report supported by case studies in 3.2.

The network attachments programme has been proven to be a good formula to strengthen the networks as well as assisting the secretariat in activities in particular subject areas. This year there will be a budget of USD5,000 for a network attachment to assist the secretariat in the analysis of the results of MELP, as had been allocated and successfully implemented in previous years.

Cap-Net will continue to liaise with other programmes that provide assistance through internships at no costs to the programme, such as the Finnish CIMO programme that provided three interns to Cap-Net in 2016 and 2017. In 2018 and intern has partial affiliation to Cap-Net being hosted by UNDP New York office as a Fulbright Hubert H. Humphrey Fellow at Cornell University. The intern will assist Cap-Net in compiling the case studies learned through the Indigenous Peoples and IWRM online course. This needs to be published as a companion to the training manual.



## PROJECT MANAGEMENT AND BUDGET SUMMARY

### Project management

Following the Cap-Net personnel functions review undertaken during August and December 2017, it emerged that a new arrangement for Cap-Net's secretariat was needed. This should give proper response to connectivity and increased activity with affiliated networks in the developing regions and international partners at global level. It should also present a cost and environmentally efficient arrangement, reducing and optimising the need for travel, and fixed costs associated with international staff.

By the end of 2017 decisions were taken to initiate implementation of a revised set of functions and locations of the Cap-Net Secretariat personnel. Starting 2018, Cap-Net will have a fully-fledged global secretariat with personnel becoming home based, and the overall work time reduced for some. The changes to the secretariat personnel/location is as follows:

- The Director will move back to his home base (Pretoria, South Africa). This reduces costs related to international posting.
- The Capacity Development Analysts will become home based with a reduction in work time to 75% of full time based in Colombo Sri Lanka; and in Bangkok Thailand.
- The Programme Associate (administration) to become home-based; in Lisbon, Portugal,
- The Virtual Campus coordinator; continues from Buenos Aires Argentina, 65% of full time
- The vacant position of the Communications and IT is to be advertised.

The position of Deputy Director/Senior Human Resources Specialist will not be continued. This is a necessary measure for adapting to the present level of funding which since 2015 has provided only reduced funding to the networks and related training activities.

The tasks of network support, knowledge management and administration will be shared between the Director, the Capacity Development Analysts and the Programme Associate for Administration. The personnel will continue to be reachable through the usual means.

The secretariat has developed a "Communication Plan: Cap-Net Global Secretariat"<sup>11</sup>. This document presents a communication plan for a Cap-Net Global secretariat which will be operational as from January 2018. The communication plan intends to mitigate the risk of working remotely, which can alienate team members from Cap-Net mission, the global network of networks and its international partners. This plan aims to help the secretariat in adjusting to this new dispensation of a remote team to succeed from afar.

The document also provides guidelines on sharing, storing and archiving of Cap-Net documentation. The document is primarily meant for intra-personnel communication as generally the means for extra-communication with UNOPS HQ, UNDP, the affiliated networks, international partners and clients remains unchanged.

These changes are interim measures during 2018 subject to review, whilst the support to Cap-Net adapts itself for a new phase beyond 2018, contingent upon successful mobilization of resources. During the year, another review is to follow on the execution and implementation modalities of the Cap-Net UNDP 'project' to consider how Cap-Net is to be most effectively 'institutionalised' in the future. The upcoming 'institutionalization review' aims to delineate the most strategic and cost-effective set of

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<sup>11</sup> Communication Plan: Cap-Net Global Secretariat, December 2017

execution/implementation modalities in a new phase to continue to support efforts of affiliated networks to develop capacity for sustainable water management.

These changes have resulted in a reduction of personnel costs from USD734,000 in 2017 to USD400,000 in 2018 which translates to about 35% of the total programmable budget. Office costs envisaged include the hosting of the Director at Global Water Partnership offices in Pretoria, South Africa estimated USD14,000.

In addition to office costs there is Locally Managed Direct Costs (LMDC)<sup>12</sup> and Centrally Managed Direct costs (CMDC)<sup>13</sup>. The estimates for 2018 are LMDC of USD37,000 and CMDC costs of USD14,000 bringing the total of the office and operational costs to USD65,000.

In view of the reduced operational budget, there will be one a face-to-face meeting of the management board within the first quarter of the year. It is suggested that the mid-year meeting around August, possibly at the time of the Stockholm World Water Week, benefitting from the presence of those who are participating, will be partially virtual connecting other board members through a tele-/videoconference. A budget allocation of USD15,000 has been set aside particularly in view of an important meeting to be held within the first quarter of the year.

Budget for activity 4:

Budget item	Budget	Indicators
International and local personnel costs	400,000	1 staff retained full, 1 ICA full time, 1 LICA full time and 3 part-time ICA's (total 6)
Office and operational costs	65,000	Office smooth operations ensured including covering costs
<ul style="list-style-type: none"> <li>• Office costs</li> <li>• LMDC</li> <li>• CMDC</li> </ul>	14,000 37,000 14,000	
Management board	15,000	1 F2F, and 1 virtual meetings
Institutionalization review	0,000	Review report supported from WOGP
<b>Total</b>	<b>480,000</b>	

<sup>12</sup> LMDC is Direct Project Cost incurred for the benefit of a particular project or client(s). Such costs are clearly identifiable as having direct benefit for a particular project or client(s). Some of the Direct Project costs such as salaries of Project Finance/HR/Procurement/Other Support personnel, network infrastructure charges, office rent, common services and office running costs for the benefit of economies of scale, are aggregated in an Operation Center “pool” and then distributed to the relevant projects in a reasonable, measurable and practical manner.

<sup>13</sup> Centrally Managed Direct Costs are a cost savings mechanism through centralization of project related activities. Direct costs are clearly identifiable as having direct benefit for a particular project or partner, and can be clearly documented. Direct costs are not covered by the UNOPS management fee. Centrally Managed Direct Costs are a cost saving mechanism to projects since managing/negotiating the cost items in CMDC (e.g. insurances for personnel or projects) would be too expensive or inefficient to manage/negotiate at project level. Thus, CMDC are first accrued in a corporate “pool” of relevant charges and then charged out at regular intervals amongst the relevant projects.

During the year, another review is to follow on the execution and implementation modalities of the Cap-Net UNDP 'project' to consider how Cap-Net is to be most effectively 'institutionalised' in the future. The upcoming 'institutionalization review' aims to delineate the most strategic and cost-effective set of execution/implementation modalities in a new phase to continue to support efforts of affiliated networks to develop capacity for sustainable water management. A budget allocation has been made of USD35,000 in the WOGP-HQ budget for this. Once the ToR's drafted and endorsed by the management board UNOPS will be requested to initiate the recruitment, contracting and management of the task.

The Cap-Net programme is implemented by UNOPS. As from 2016 Cap-Net UNDP as one of the many programmes implemented by UNOPS the programme successfully migrated from use of Atlas management portal for its financial, procurement and human resources to the oneUNOPS. OneUNOPS has helped UNOPS become more agile and resilient to future changes. Although the Director and personnel have participated in the transition from Atlas to oneUNOPS through attendance of relevant courses there has been gaps identified in ensuring that overall the project maintains full adherence to PRINCE 2 principles and observing UNOPS principles of procurement, transparency, accountability and ethics. This is work in progress and requires more intimate and closer communication with UNOPS WEC ECR team in Copenhagen.

#### Budget and liquidity analysis

Final financial figures on budget realisation in 2017 will only be available in mid-2018 when UNDP releases its official financial reports. Based on expenditure analysis to date and outstanding commitments by the end of 2017, it is expected that the final budget for 2017 and previous years will generate savings of around USD162,557.

The Government of Sweden contributes to the Water and Oceans Governance Programme of UNDP, of which Cap-Net may expect a contribution the equivalent of USD1,236,366 in Swedish Kroner (SEK) at current exchange rates, to implement its 2014-2017 strategy during 2018. Together with the realised savings this results in a total confirmed operational budget of USD1,398,923. After deduction of UNOPS ISS of 7 percent, USD1,307,405 remains.

Savings on the DGIS contribution of approximately USD50,000 to Cap-Net phase III that had been realised will be reconciled during 2018.

A continued effort to raise support to Cap-Net for 2018 and beyond is at the top of the list of project management. Some encouraging discussions with donors, for support to the core programme as well as special programmes such as Cap-Tec, will be followed through.

A provision of USD40,000 has to be made for personnel separation in case management is unsuccessful in raising new and additional support in 2018. This will be deducted from savings in 2018.

## Cap-Net Programmable budget for 2018

Activity area	USD
<b>1. Delivery of capacity development</b>	<b>335,000.00</b>
1.1 Climate-resilient integrated water resource and coastal management	120,000
1.2 Climate-resilient access to water supply and sanitation	50,000
1.3 Protection of trans-boundary surface and ground waters in a changing climate	35,000
1.4 Cross-cutting areas	130,000
<b>2. Strengthening partnership</b>	<b>350,000.00</b>
2.1 Capacity developers trained	50,000.00
2.2 Network management	260,000
2.3 Partnership development	40,000
<b>3. Knowledge management</b>	<b>142,405.00</b>
3.1 Training material developed	45,405.00
3.2 Information management and communication in support of CD activities	52,000.00
3.3 Monitoring and learning plan implementation	45,000.00
<b>4. Project implementation</b>	<b>480,000.00</b>
International and local personnel costs	400,000.00
Office and operational costs	65,000.00
Management board	15,000.00
Institutional review	-
<b>Subtotal</b>	<b>1,307,405</b>
UNOPS ISS (7%)	91,518
<b>Total budget</b>	<b>1,398,923</b>

### Notes:

1. The above is exclusive of UNDP General Management Support (GMS) of 8% estimated at USD100,000. This charged by UNDP before passing on to UNOPS.
2. For the institutional review USD35,000,00 has been allocated from the WOGP-HQ budget. Once the ToRs have been drafted and endorsed the management board UNDP will request UNOPS to handle the recruitment and contracting.
3. A recent analysis of leverage effects of contributions provided by Cap-Net to capacity development activities, as reported by the partner networks and their members, and the anticipated co-funding for activities as presented by the partner networks in their annual work plans, demonstrates an increasing uptake of these activities by financial partners external to the Cap-Net core programme. The analysis of leverage effects on contributions in 2016 and 2017 showed an overall financial leverage of approximately 300% or 3,00 times the Cap-Net financial input to activity 1. When considering in kind contributions, the percentage would be about 400%, or an index of 4,00. On activity 2, the indices are approximately 0,60 and

1,30 respectively. The partner contributions to activity 3 would be high particularly in the area of development of capacity development materials, but as yet these contributions have not been analysed accurately against the budget for 2016 or 2017.

4. When applying these financial indices to the proposed budget for 2018 for activities 1 and 2, the virtual programmable budget for Cap-Net would be USD2,522,405, an increase of USD 1,215,000. Or, when viewed against the financial inputs by Cap-Net to activities, a leverage of USD1 on each USD1 invested.
5. The budget presented does not include the saving from DGIS of approximately USD50,000. The mentioned saving will be reconciled with UNDP in 2018.

**ANNEX 1: NETWORKS PROPOSED ACTIVITIES WITH ANTICIPATED CO-FUNDING BY ACTIVITY AREA**

Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
<b>1</b>	<b>Delivery of capacity development</b>	<b>Indicators, 67 courses at 5,000 USD each</b>			
<b>1.1</b>	<b>Climate-resilient integrated water resource and coastal management</b>				
1	Integrated coastal zone management in Bangladesh	5,000	CEGIS, IWMI, Department of Environment, Bangladesh Water Development Board (BWDB) and BCAS	5,000	10,000
2	Institutional and management capacity development of farmer leaders in major/medium irrigation schemes to cope with climate change	2,000	SLWP, ID, DA, DAD	2,500	4,500
3	Symposium on "Urban water and coastal zone management"	2,500	PGIA, University of Peradeniya, IWMI	2,500	5,000
4	Climate change adaptation through IWRM	5,000		5,000	10,000
5	Climate change adaptation through IWRM	5,000		5,000	10,000
6	Climate change adaptation through IWRM	5,000		5,000	10,000
7	IWRM as a tool for adaptation to climate change	2,000	GWP-C, COSTAATT	2,000	4,000
8	IWRM as a tool for adaptation to Climate Change	2,000	GWP-C, COSTAATT	2,000	4,000
9	Climate change and IWRM	5,000	TBC	3,000	8,000
10	Local plans to adaptation to climate change	5,000	TBC	6,000	11,000
11	Climate change and water	5,000	TBC	5,000	10,000
12	Climate change vulnerability-impacts-adaptation in water sector	5,000	ORDEX, GWP Caf, UNDP DRC	20,000	25,000

	Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
13	Flood forecasting and management in the context of climate change	CB-HYDRONET	5,000	ECCAS, GWP, UNDP DRC	35,000	40,000
14	Water Risk Management	ArgCap-Net	3,000	CABA, COHIFE	3,500	6,500
15	Environmental aspects of hydrology	ArgCap-Net	700	National universities	700	1,400
16	Integrated drought management	WA-Net	10,000	NWRI	10,000	20,000
	<b>Total</b>		<b>67,200</b>		<b>112,200</b>	<b>179,400</b>
	<b>Cap-Net workplan and budget 2018</b>		<b>120,000</b>		<b>24 courses supported</b>	
<b>1.2</b>	<b>Climate-resilient access to water supply and sanitation</b>					
1	Climate resilient water supply and sanitation technology	Cap-Net Bangladesh	5,000	IWFM, Water Aid, SPACE, VERC and BCAS	5,000	10,000
2	Implementation of WASH programme at rural level	Cap-Net Lanka	2,000	PGA, World Vision Lanka	2,500	4,500
3	Ensuring access and sustainable water management, as well as sanitation for all - SDG6	CARAWAN	5,000	UNDP Tajikistan, UNESCO	5,000	10,000
4	Disaster mitigation in water and sanitation	Caribbean WaterNet	4,000	GWP-C, COSTAATT	4,000	8,000
5	Sustainable sanitation and water management	Nile-IWRMnet	5,000		5,000	10,000
6	Sustainable water supply service management	Nile-IWRMnet	5,000		5,000	10,000
7	Water supply and sanitation and IWRM	LA-WETnet	5,000	Water4People	10,000	15,000
8	Water and sanitation in the context of SDGs	CB-HYDRONET	10,000	UN Environment	15,000	25,000
9	Climate resilience and water supply and sanitation	WA-Net	10,000	NWRI	10,000	20,000
10	Decentralized wastewater management and reuse and in urban and peri-urban	WaterCap	15,000	Counties, WRMA	39,500	44,500
11	Climate resilient technologies and management models for peri-urban water and sanitation	WaterCap	6,700	WSTF	20,000	26,700
	<b>Total</b>		<b>72,700</b>		<b>121,000</b>	<b>183,700</b>
	<b>Cap-Net workplan and budget 2018</b>		<b>50,000</b>		<b>10 courses supported</b>	

	Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
<b>1.3</b>	<b>Protection of trans-boundary surface and groundwaters in a changing climate</b>					
1	Integration of groundwater into Africa basin organizations	AGWNET	15,000	CRU-BN, IAH/Burden, BGR project	16,600	31,600
2	Integration of groundwater into Africa basin organizations	AGWNET	15,000	ORASECOM, ZAMCOM, LIMCOM, IAH/Burden	16,600	31,600
3	Integration of groundwater into river basin management for the Nile Basin and IGAD countries	AGWNET	15,000	IGAD, IAH/Burden	16,600	31,600
4	Cost effective borehole drilling and borehole supervision	AGWNET	15,000	GMI, DDF RWSN	16,600	31,600
5	Enhanced monitoring and evaluation for groundwater	AGWNET	15,000	CEDARE, IGRAC	16,600	31,600
6	Online course on groundwater management	AGWNET	8,000	LA-WETnet	8,000	16,000
7	Use of shallow groundwater in the dry and intermediate zones and the consequent health hazards with possible adaptation measures	Cap-Net Lanka	2,000	PGA, IWMIL, The Open University of Sri Lanka	2,500	4,500
8	Training workshop on development of basin level integrated water management plan	Cap-Net Lanka	2,000	PGA, CRIP/Ministry of Irrigation	6,000	8,000
9	Regional training course on groundwater and river basin management	Nile-IWRMnet	9,000	International Association of Hydrogeologists, NBI	11,000	20,000
10	Online course on river basin organisations	LA-WETnet	5,000	RALCEA, AECID	10,000	15,000
11	Integrated management of underground water resources	ArgCap-Net	1,500	National Universities	2,000	3,500
12	Course on Hydro-BID: Tool for the analysis of the effects of climate change and the planning of water resources in Latin America and the Caribbean	ArgCap-Net	1,000	IADB, National Universities	2,000	3,000
13	Catchment based enterprises for sustainable watershed management	WaterCap	5,000	WRMA, UTRMMP	13,000	18,000



Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
<b>Total</b>		<b>108,500</b>		<b>137,500</b>	<b>246,000</b>
<b>Cap-Net workplan and budget 2018</b>		<b>35,000</b>		<b>7 courses supported</b>	
<b>1.4 Cross-cutting areas</b>					
1 National level training of trainers on water footprint	Cap-Net Bangladesh	5,000	IWFM	5,000	10,000
2 Training workshop on sustainable development goals	Cap-Net Lanka	2,000	PGIA, Ministry of Mahaweli Development and Environment	2,500	4,500
3 Ecosystem services with special reference to sustaining water resources management	Cap-Net Lanka	2,500	PGIA, IUCN	2,500	5,000
4 Development of on-farm water management manuals in local languages for knowledge delivery for improved on-farm water management	Cap-Net Lanka	1,500	PGIA	1,500	3,000
5 Training workshops on on-farm water management x2	Cap-Net Lanka	2,000	PGIA, Irrigation Department, Department of Agriculture, University of Jaffna	2,500	4,500
6 Information technology for sustainable water management (Aqua Republica, virtual campus of Cap-Net UNDP	Cap-Net Lanka	2,000	PGIA, University of Jaffna, Eastern University and Rajarata University, Ruhuna University and Private Sector	2,000	4,000
7 PGIA Junior Water Award	Cap-Net Lanka	2,000	PGIA, University of Jaffna, Eastern University and Rajarata University, Ruhuna University and Private Sector	2,000	4,000

	<b>Activity area</b>	<b>Network</b>	<b>Proposed Cap-Net contribution USD</b>	<b>Co-funder</b>	<b>Co-funded amount USD</b>	<b>Total amount USD</b>
8	Water professionals' day - 2018	Cap-Net Lanka		PGIA, Geo-Informatics Society of Sri Lanka	2,000	2,000
9	The problem of adaptation of agriculture to the consequences of climate change	CARAWAN	4,500	UNDP, Red Crescent Society of Kazakhstan, members of Network	4,800	9,300
10	Climate risks and adaptation to climate change	CARAWAN	5,000	UNDP Tajikistan, Fund to Support Civil Initiatives	5,000	10,000
11	Water education in Central Asia	CARAWAN	5,000	UNESCO	9,000	14,000
12	The role of women in IWRM	CARAWAN	2,000	UNDP	3,000	5,000
13	International water law: practice and gaps of national legislations in water sector	CARAWAN	2,000	UNDP	3,000	5,000
14	International water cooperation and integration in Central Asia	CARAWAN	2,500	IFAS, ICWC, Found of Gorchakov, Kazakh National Agrarian University, Red Crescent	19,539	22,039
15	Water-waste-energy workshop	CARAWAN	2,500	UNESCO, UNEP, USAID	3,500	6,000
16	The World Water Day	CARAWAN		UNESCO	6,000	6,000
17	IWRM and 17 Goals of Sustainable Development	CARAWAN		Universities	3,000	3,000
18	Integrated urban flood management	Caribbean WaterNet	4,000	GWP-C, COSTAATT	4,000	8,000
19	Drought risk reduction in IWRM	Caribbean WaterNet	4,000	GWP-C, COSTAATT	4,000	8,000
20	Training course on IWRM	REMERH	5,000	REMERH, CIRA-UAEM	5,000	10,000
21	National training course on information and communication system for IWRM	Nile-IWRMnet	5,000		5,000	10,000
22	IWRM and drought risk management	Nile-IWRMnet	10,000	GWP	20,000	30,000
23	National training in water integrity and IWRM	Nile-IWRMnet	5,000	GWP	5,000	10,000

	<b>Activity area</b>	<b>Network</b>	<b>Proposed Cap-Net contribution USD</b>	<b>Co-funder</b>	<b>Co-funded amount USD</b>	<b>Total amount USD</b>
24	National training of trainers in water integrity and IWRM	Nile-IWRMnet	5,000		5,000	10,000
25	Regional training on human rights based approach to water resources management	Nile-IWRMnet	75,000		7,500	82,500
26	National training in use of earth observation tools in support of IWRM	Nile-IWRMnet	5,000	GWP	5,000	10,000
27	Regional training on water-energy-food nexus	Nile-IWRMnet	10,000	GWP	10,000	20,000
28	Regional training on water-energy-food nexus	Nile-IWRMnet	10,000	GWP	10,000	20,000
29	Implementing and monitoring SDG6 indicators	Nile-IWRMnet	7,000	GWP	3,000	10,000
30	Implementing and monitoring SDG6 indicators	Nile-IWRMnet	7,000	GWP	3,000	10,000
31	Implementing and monitoring SDG6 indicators	Nile-IWRMnet	7,000	GWP	3,000	10,000
32	Training of trainers on water modules	PhilCap-Net	2,000	MWA, UP NISMED, PWP	3,000	5,000
33	Technical site visit to waste water treatment plant	PhilCap-Net	500	MWA, PWP	1,000	1,500
34	Training on leadership and research methods for interdisciplinary water research	SCaN	5,000	SaciWATERS, IDRC	25,000	30,000
35	Capacity Building on climate change and water resource management for forest professionals in South Asia	SCaN	5,000	New Brunswick CCRC, ARPF, University of Toronto, Université du Québec, SaciWATERS	20,000	25,000
36	Internship program for women engineers in South Asia	SCaN	4,000	SaciWATERS, IDRC	4,500	8,500
37	Capacity building of ward members on water and sanitation	SCaN	3,920	IRDIP	3,925	7,845
38	Capacity building training on IWRM education and sensitization	SCaN	2,000	Bhutan Water Partnership	4,000	6,000
39	Environmental flows	LA-WETnet	5,000	RALCEA, AECID	40,000	45,000
40	International water law (X2)	LA-WETnet	10,000	GWP	40,000	50,000
41	International waters	LA-WETnet	5,000	IW:Learn	5,000	10,000
42	Cap-Tec pilot activity	LA-WETnet	5,000	TBC	5,000	10,000
43	Water footprint	LA-WETnet	5,000	TBC	10,000	15,000
44	Water integrity	LA-WETnet	5,000	TBC	10,000	15,000

	<b>Activity area</b>	<b>Network</b>	<b>Proposed Cap-Net contribution USD</b>	<b>Co-funder</b>	<b>Co-funded amount USD</b>	<b>Total amount USD</b>
45	Human rights based approaches to IWRRM	LA-WETnet	5,000	TBC	10,000	15,000
46	Water education in Schools, Aqua Republica (UdeSA)	LA-WETnet	2,500		5,000	7,500
47	Cap-Tec pilot activity	LA-WETnet	27,500		27,500	55,000
48	Series of webinars for sustainable water management in Latin America	LA-WETnet	2,000		3,000	5,000
49	Module adaptation and development	Cap-Net Pakistan	2,625	Hissar foundation	2,625	5,250
50	Economics in sustainable water management or gender	Cap-Net Pakistan	5,150	Hissar foundation	5,150	10,300
51	Establishment of women and water network Islamabad	Cap-Net Pakistan	4,475	Hissar foundation	4,475	8,950
52	Establishment of women and water network Peshwar	Cap-Net Pakistan	4,475	Hissar foundation	4,475	8,950
53	Incentives for integrated water resources management	Cap-Net Brasil	6,000	PJ Consortium, Napa	6,000	12,000
54	Capacity Development for IWRRM	Cap-Net Brasil	7,000	ABRH, Federal University	11,000	18,000
55	Water Monitoring Programme	CK-Net INA	7,000	IHE	3,000	10,000
56	Developing an Online Module – Delta Management	CK-Net INA	9,000	IHE	34,000	43,000
57	Online course women and water	REDICA	5,000	TBC	10,000	15,000
58	Water governance and water integrity	AWARENET	5,000	TBC	5,000	10,000
59	River of life public outreach programme	MVCD-Net	4,000	GEC, ASPEC, Local Council	6,000	10,000
60	Water safety plan	MVCD-Net	4,000	MWA, SPAN, ASM, DID Malaysia, KETHA	6,000	10,000
61	Seminar on capacity development for sustainable water management related to SDG6	MVCD-Net	4,000	IWK, ASM	9,000	13,000
62	MELP workshop	Aguajaring	2,000	MWA	2,000	4,000
63	Water safety planning	CB-HYDRONET	10,000	REGIDESO, UNDP-RDC	15,000	25,000
64	Virtual course on water footprint	ArgCap-Net	900	National universities	2,500	3,400
65	Water and environmental education	ArgCap-Net	1,100	National universities	1,700	2,800

	<b>Activity area</b>	<b>Network</b>	<b>Proposed Cap-Net contribution USD</b>	<b>Co-funder</b>	<b>Co-funded amount USD</b>	<b>Total amount USD</b>
66	Environmental services of forest linked to water	ArgCap-Net	1,050	National universities	1,500	2,550
67	Water, education and health online course	ArgCap-Net	1,200	National universities, Municipality of Villa María	1,800	3,000
68	Application of economic valuation tools for ecosystems management in the Nile basin II	NBCBN	5,000	Nile Eco-VWU	10,000	15,000
69	Water diplomacy for Journalists	NBCBN	5,000	SIWI	5,000	10,000
70	Strengthening water resources assessment, monitoring communication	WaterCap	5,000	KCIC, KWIA, WSTF	6,200	11,200
71	Kenya Water Dialogue –Technical discourse and dissemination of water and climate knowledge	WaterCap	5,000	Strathmore, KEWI	3,500	8,500
72	Young Champions for Water and Sustainable Development	WaterCap	5,000	SEWA, KeyWP	20,000	25,000
73	Serious gaming for water and environmental education (Aqua Republica)	WaterCap	3,500	UNEP-DHI	2,500	6,000
	<b>Total</b>		<b>406,395</b>		<b>561,689</b>	<b>968,084</b>
	<b>Cap-Net workplan and budget 2018</b>		<b>130,000</b>		<b>26 courses supported</b>	
<b>2</b>	<b>Strengthening partnership</b>		<b>350,000</b>			<b>indicators</b>
<b>2.1</b>	<b>Capacity developers trained</b>		<b>50,000</b>	<b>3 courses supported, 40 network members trained</b>		
<b>2.2</b>	<b>Network management</b>					
1	Core Support	AGWNET	8,800			8,800
2	Core Support	Cap-Net Bangladesh	10,400			10,400
3	Core Support	Cap-Net Lanka	6,500			6,500
4	Core Support	CARAWAN	8,800			8,800

	Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
	5	Core Support Caribbean WaterNet	8,800			8,800
	6	Core Support Nile-IWRMnet	8,800			8,800
	7	Core Support SCaN	8,800			8,800
	8	Core Support REMERH	3,500			3,500
	9	Core Support LA-WETnet	8,800			8,800
	10	Core Support Cap-Net Pakistan	8,800			8,800
	11	Core Support Cap-Net Brasil	8,800			8,800
	12	Core Support CK-Net INA	17,500			17,500
	13	Core Support REDICA	9,000		14,500	20,500
	14	Core Support AWARENET	30,000	UN-ESCWA	30,000	60,000
	15	Core Support MYCD-Net	8,800			8,800
	16	Core Support PhilCap-Net	8,800			8,800
	17	Core Support Aguajaring	6,000	PhilCapNet, MWA	23,000	29,000
	18	Core Support CB-HYDRONET	8,800			8,800
	19	Core Support ArgCap-Net	10,000			10,000
	20	Core Support NBCBN	3,500			3,500
	21	Core Support WA-Net	11,600			11,600
	22	Core Support WaterCap	8,400		24,700	26,700
		<b>Total</b>	<b>213,200</b>		<b>89,200</b>	<b>296,300</b>
		<b>Cap-Net workplan and budget 2018</b>	<b>260,000</b>	<b>20 networks supported (USD 200,000); network managers and partners meeting held (USD60,000)</b>		
<b>2.3</b>	<b>Partnership development</b>		<b>40,000</b>	<b>Partnerships maintained; WWF8, WWWW, International Decade for Action participation; fundraising for 4 proposals</b>		

Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
<b>3</b>	<b>Knowledge management</b>	<b>142,405</b>			<b>Indicators</b>
<b>3.1</b>	<b>Training material developed</b>	<b>45,405</b>	<b>2 training packages finalized, 2 packages reviewed</b>		
<b>3.2</b>	<b>Information management, communication, and case studies in support of CD activities</b>	<b>52,000</b>	<b>Operational website in English and Spanish; improved communication and updated Virtual Campus and Cap-Net in your pocket App; 5 case studies supported</b>		
1	Groundwater pollution management in urban areas	2,500	African research/academic institutions	2,500	5,000
2	Urban WASH and groundwater management in African cities	2,500	African research/academic institutions	2,500	5,000
3	Coastal saline water intrusion	2,500	African research/academic institutions	2,500	5,000
4	Groundwater recharge in changing climate	2,500	African research/academic institutions	2,500	5,000
5	Groundwater and irrigation	2,500	African research/academic institutions	2,500	5,000
6	Effectiveness of water supply and sanitation technology in vulnerable coastal zone of Bangladesh	2,000	BCAS, Secretariat	2,500	4,500
7	Baseline status of SDG6 indicators		Nile-IWRMnet	15,000	15,000
8	Country case study: IWRM capacity building needs assessment		Nile-IWRMnet	6,000	6,000
9	Capacity development needs assessment for SDG target 6 implementation	1,200	CB-HYDRONET		

Activity area	Network	Proposed Cap-Net contribution USD	Co-funder	Co-funded amount USD	Total amount USD
10 Capacity development needs assessment for urban flood management	CB-HYDRONET	1,200			
11 Strategies for managing water losses in urban water supply system, the case of Kinshasa	CB-HYDRONET	1,200			
12 Case study on the impact of Climate change on WASH facilities in Kaduna Nigeria, CLTS in IWRM and 2 other cities in other Countries	WA-Net	4,000			4,000
<b>Total</b>		<b>22,100</b>		<b>36,000</b>	<b>54,500</b>
<b>Cap-Net workplan and budget 2018</b>		<b>52,000</b>			
<b>3.3 Monitoring and learning plan implementation</b>					
1 MELP	AGWNET	2,000			2,000
2 MELP	Cap-Net Bangladesh	2,000			2,000
3 MELP	Cap-Net Lanka	2,000			2,000
4 MELP	CARAWAN	2,000			2,000
5 MELP	Caribbean WaterNet	2,000			2,000
6 MELP	NileIWRM	2,000			2,000
7 MELP	LA-WETnet	2,000			2,000
8 MELP	Cap-Net Pakistan	2,000			2,000
9 MELP	CK-Net INA	2,000			2,000
10 MELP	ArgCAP-NET	2,000			2,000
11 MELP	WA-Net	1,000			1,000
12 MELP	WaterCap	2,000			2,000
<b>Total</b>		<b>23,000</b>			<b>23,000</b>
<b>Cap-Net workplan and budget 2018</b>		<b>45,000</b>	<b>20 MELP reports submitted and one intern supported</b>		



## ANNEX 2: RESULT BASED MANAGEMENT FRAMEWORK

Indicator	Target	Outcomes and impacts
<p><i>Thematic area activities: Climate-resilient integrated water resource and coastal management</i></p> <p>Number of training products and tools developed in water resources and coastal management</p> <p>Number of trainers available on relevant themes and topics.</p> <p>Number of individuals that have gained strengthened capacity to formulate and implement relevant policies, laws and strategies.</p> <p>Number of organizations/networks that have gained strengthened capacity to implement relevant policies, laws and strategies.</p> <p>Number of people applying new knowledge to enhance their own performance, sharing benefits to their organization and sharing benefits to society.</p> <p>Number of downloads and visits to Cap-Net website for water resources knowledge products, data bases and training materials.</p> <p>Number of integrated water resources and coastal management processes/experiences/case studies documented, analysed and disseminated.</p>	<p>At least 5 training products and tools are developed</p> <p>200 trainers available on relevant themes.</p> <p>4,000 individuals, at least 40% female have gained strengthened capacity to implement relevant policies, laws and strategies.</p> <p>4000 individuals with strengthened capacities via virtual campus.</p> <p>100 organizations and 1000 individuals with strengthened capacities on cross-cutting issues.</p> <p>1,000 organizations/networks with enhanced capacity for delivering, up-scaling and replicating water supply and sanitation services.</p> <p>4,000 people applying knowledge to enhance own performance and sharing benefits to own organization and society.</p> <p>20,000 downloads and 100 000 visitors to Cap-Net website</p>	<p><i>Outcomes:</i></p> <p>Agreement on priority national and/or local governance reforms and local investments to achieve climate-resilient integrated water resources and coastal management and development.</p> <p>Institutional and human capacity and knowledge base strengthened to formulate and implement relevant policies, laws and strategies for climate-resilient integrated water resources and coastal management.</p> <p><i>Impacts:</i></p> <p>Socially equitable, environmentally sustainable and economically efficient management and development of water resources and coastal areas.</p>
<p><i>Thematic area activities: Climate-resilient access to water supply and sanitation</i></p> <p>Number of training products and tools developed in WASH</p> <p>Number of trainers available on relevant themes and topics.</p> <p>Number of individuals that have gained strengthened knowledge and capacity to formulate and implement relevant policies, laws and strategies.</p> <p>Number of organizations/networks that have gained strengthened capacity to implement relevant policies, laws and strategies.</p> <p>Number of downloads and visits to Cap-Net website for knowledge products, databases and training materials on WASH.</p> <p>Number of people applying new knowledge to enhance their own performance, sharing benefits to their organization and sharing benefits to society.</p> <p>Number of awareness raising campaigns on increased WASH.</p> <p>Number of WASH processes/experiences/case studies documented, analysed and disseminated.</p>	<p>At least 3 training products and tools are developed</p> <p>50 trainers on WASH governance capacity development.</p> <p>2,000 individuals trained, at least 40 % female participants.</p> <p>1000 individuals with strengthened capacities via virtual campus.</p> <p>200 organizations/networks with enhanced capacity for delivering, up-scaling and replicating water supply and sanitation services.</p> <p>20,000 downloads and 100 000 visitors to Cap-Net knowledge products</p> <p>500 people applying knowledge to enhance own performance and sharing benefits to own organization and society.</p> <p>Awareness campaigns carried out in 40 countries.</p> <p>At least 10 knowledge and information products</p>	<p><i>Outcomes:</i></p> <p>Stronger institutional and human capacity and knowledge base to formulate and implement relevant policies, laws and strategies.</p> <p><i>Impacts:</i></p> <p>Safe, sustainable and equitable water supply and improved sanitation and hygiene services.</p>

Indicator	Target	Outcomes and impacts
<i>Thematic area activities: Protection of trans-boundary surface and ground waters in a changing climate</i>		
<p>Number of training products and tools developed in protection of trans-boundary surface and ground waters in a changing climate</p> <p>Number of trainers available on relevant themes and topics.</p> <p>Number of individuals that have gained strengthened knowledge and capacity to implement transboundary processes.</p> <p>Number of organizations / networks that have gained strengthened capacity to implement relevant policies, laws and strategies.</p> <p>Number of individuals strengthened on gender and transboundary water.</p> <p>Number of people applying new knowledge to enhance their own performance, sharing benefits to their organization and sharing benefits to society.</p> <p>Number of downloads and visits to Cap-Net transboundary knowledge products; data bases and training material.</p> <p>Number of trans-boundary water processes/experiences documented, analyzed and disseminated.</p>	<p>At least 5 training products and tools are developed</p> <p>30 trainers available on relevant themes.</p> <p>400 individuals have gained strengthened capacity to implement relevant policies, laws and strategies.</p> <p>20 organizations/networks with strengthened capacities.</p> <p>2000 individuals with strengthened capacities via virtual campus.</p> <p>200 people applying knowledge to enhance own performance and sharing benefits to own organization and society.</p> <p>20,000 downloads and 100,000 visitors to Cap-Net knowledge products</p> <p>At least 10 knowledge and information products developed and disseminated to appropriate target groups.</p>	<p><i>Outcomes:</i></p> <p>Multi-country agreements on governance reforms and investments required to ensure sustainable and equitable management of transboundary waters systems.</p> <p>Effective implementation of agreed governance reforms and investments to restore and protect transboundary waters</p> <p>Institutional and human capacity and knowledge base strengthened to implement transboundary processes</p> <p><i>Impacts:</i></p> <p>Sustainable and equitable allocation and management for transboundary waters in a changing climate.</p>
<i>Thematic area activities: Cross cutting</i>		
<p>Number of training products and tools addressing gender, leadership, water diplomacy, integrity and/or HRBA</p> <p>Number of trainers available on relevant themes and topics.</p> <p>Number of agreements addressing gender, leadership, water diplomacy, integrity and/or HRBA.</p> <p>Number of individuals and organizations strengthened on gender, leadership, water diplomacy, HRBA and/or water integrity.</p> <p>Number of downloads and visits to Cap-Net cross cutting knowledge products; data bases and training material</p> <p>Number or proportion of projects incorporating cross cutting issues in transboundary analysis and multi-country strategic planning processes.</p> <p>Number of case studies and lessons learned and research reports produced.</p>	<p>At least 3 of the knowledge products address gender, leadership and diplomacy, HRBA and/or water integrity.</p> <p>50 trainers on cross cutting issues trained</p> <p>At least 10 agreements addressing cross-cutting issues</p> <p>40 organizations/networks and 250 individuals strengthened in cross-cutting issues.</p> <p>20,000 downloads and 100,000 visitors to Cap-Net knowledge products</p> <p>2000 individuals with strengthened capacities via virtual campus.</p> <p>20 projects incorporating gender, leadership, water diplomacy, HRBA and/or water integrity in trans-boundary analysis and multi-country strategic planning processes</p> <p>At least 10 knowledge and information products developed and disseminated to appropriate target groups.</p>	<p><i>Outcomes:</i></p> <p>Agreement on priority national and/or local governance reforms and local investments to achieve climate-resilient integrated water resources and coastal management and development.</p> <p><i>Impacts:</i></p> <p>Social equity, leadership and water diplomacy exercising integrity human rights and gender based approaches</p> <p>Reduction in endemic corruption in the water sector in countries and regions where Cap-Net provides support</p>
<i>Thematic area activities: Innovative capacity development and educational programmes, monitoring, evaluation, learning and communication</i>		
<p>Educational programmes in place addressing thematic and cross cutting areas.</p>	<p>At least 4 educational programmes in place addressing thematic and cross cutting areas</p> <p>Virtual campus with an outreach to 10,000 individuals</p>	<p><i>Outcomes:</i></p> <p>Educational and knowledge management systems ensuring access to the best of international and local</p>

<b>Indicator</b>	<b>Target</b>	<b>Outcomes and impacts</b>
<p>E-learning and other innovative methods developed and implemented via virtual campus</p> <p>Communication strategy implemented.</p> <p>Website, hard and soft copy information management system in place and effective.</p> <p>Knowledge management systems in place in each network.</p> <p>Measurable, reportable and verifiable indicators developed and incorporated into the updated MELP.</p> <p>Reports available on quality and impact of work done.</p> <p>Number of networks operating effectively, transparently and with member involvement.</p> <p>Number of partners working through networks for capacity building support</p> <p>Leverage effect, co-funding.</p>	<p>Combined communication strategy for WOGP developed and implemented</p> <p>Cap-Net website maintained in three languages English, Spanish and French</p> <p>Updated MELP implemented at country and regional level</p> <p>At least 25 networks operating effectively, transparently and with member involvement.</p> <p>At least 30 international partners working through networks;</p> <p>At least 30% of leverage effect, co-funding attained.</p>	<p>Knowledge and measuring the effectiveness of capacity development services through indicators and monitoring systems.</p> <p>Training and education programmes of capacity development institutions are adapted based on available and developed materials and measurement of their effectiveness through monitoring and evaluation.</p> <p><i>Impacts:</i></p> <p>Widespread adoption of Cap-Net materials in capacity development activities for professionals and students</p> <p>Improving water governance and climate change adaptation at river basin level and improves water management in utilities and agriculture, improving access to services and improving environmental sustainability.</p> <p>Dissemination of knowledge and skills is effectively taking place within and across regions bringing coordination and cooperation for capacity development by competent national and regional institutions.</p>



Website: [www.cap-net.org](http://www.cap-net.org)  
 Virtual campus: <http://campus.cap-net.org/en/>  
 Email: [info@cap-net.org](mailto:info@cap-net.org)