



**International Network for Capacity Building  
in Integrated Water Resources Management**



Jan 2010

## **WORK PLANS, Phases 2 & 3**

**Cap-Net Phase 2– UNDP 00052011  
UNOPS 00054126  
WORK PLAN Jan – Jun 2010**

**Cap-Net Phase 3– UNDP 00072646  
UNOPS 00075517  
WORK PLAN Jan – Dec 2010**

### **Revised June 2010.**

Revisions:

- Budget revised to reflect reduced expenditure for Phase III in 2010.
- Budget revised in Table 3 to show different phase 2 and phase 3 structure

## SECTION A: Introduction.

Cap-Net is now close to the end of the second phase of the project. The Sida funding support ended in December 2009 and the EU support ended in August 2009. Funding support remains from DGIS and as agreed in the Management Board the funds from DGIS were held over for this latter phase of the project. The final payment from DGIS has been sent to UNDP and is expected to be made available to Cap-Net soon. The project is well on the way to fully achieving the objectives set and the remaining 6 months will complete the activities and finalise the outputs.

External and internal reviews have been carried out and with a very positive report on the relevance and impact of the project. As a result a new phase has been proposed and is currently with various potential donors for consideration. To date new funds have been made available from Sida ensuring that Cap-Net will continue beyond June 2010. The next phase of Cap-Net will have a new project within UNDP and UNOPS and therefore the work plans have been kept separate for ease of administration.

Phase 3 of Cap-Net builds on the positive experiences of the previous two phases and with stronger systems and partnerships in place to ensure the quality of the programme is maintained and improved. The reference document for phase 3 is the Strategic Plan Jan 2010-December 2013 dated 22 October 2009: "Capacity Building for Sustainable Development of Water Resources in a context of Changing Climate – Cap-Net."

The overlap between the two phases is a positive development as it means that there will be a relatively smooth transition. It was felt that bringing the two work plans together will aid the functioning of the programme although accounting and reporting will be kept separate. The work plan will be built from the objectives and outputs of phase three. There are many similarities between the objectives and outputs of the two phases but phase three reflects a movement forward to recognise new priorities that are emerging. The activities and results for phase two will be recorded and then reported back under the old project structure to avoid confusion in the final reporting.

The work plan does not repeat the justification provided in the strategic plan but is based on the immediate objectives and outputs specified in the plan. Where appropriate the work plan gives further details as to proposed actions or progress and constraints in achieving the expected outputs.

The work plan is based on available funds and the outputs have been adjusted accordingly. The strategic plan anticipates a growth in Cap-Net support but it is the nature of the programme that it can adapt to higher or lower levels of resources through several mechanisms.

### Immediate objectives for Phase 3

1. **Capacity Development:** To build capacity of institutions and individuals to manage, develop and use water resources sustainably, and to adapt to increasing climate variability within a context that addresses gender equity and sustainable livelihoods.
2. **Strengthening partnerships.** To improve water management practices by:
  - o using effective networks of capacity builders to impact on the ground, and
  - o developing partnerships with international agencies to improve their outreach and collaboration on capacity building.
3. **Knowledge management.** To develop and implement knowledge management systems that ensure access to the best of international and local knowledge, measure the effectiveness of capacity building services, and establish indicators and monitoring systems.

### **Management.**

The full complement of staff is in place.

No changes in numbers of staff are anticipated at this stage although it may become necessary if additional funding is not achieved.

There is no reason at the moment to reconsider the location of the project in South Africa and therefore that will continue in the third phase.

UNDP must go through the process to approve the new Cap-Net phase pro-doc and assign a project number. This then has to be the subject of an agreement with UNOPS for implementation. This may take some time along with transmission of the first funds from Sida to the project. The new project is therefore only likely to get fully underway in March. Phase 2 completion will take place in the middle of the year. Some time will be necessary to compile a full report for the three year period but this is expected to be substantially completed by July.

The financial management procedures will continue as previously under the ATLAS system of UNOPS which is running smoothly. Experience from the last three years of operation in South Africa has been used to improve the financial management and administration of the project. Expenditure in the first half of 2010 will reflect the remaining funds under the DGIS support. However new support from Sida will be used to continue from the experience of Phase 2 and build on the new approaches identified in the project plan for phase 3. Therefore to a large degree the work plans will be complementary.

Table 1 Available Funds. (US\$)

<b>DGIS Agreement</b>	<b>Expenditure (including UNDP GMS)</b>	<b>Balance</b>	<b>Budget Jan – Jun 2010</b>
2,891,566.00	1,622,000	1,269,566	1,269,566

The funds made available by Sida for phase 3 are as follows:

<b>Total value of agreement</b>	<b>Annual disbursement (January)</b>	<b>US\$ equivalent for 2010</b>	<b>Amount programmed for 2010</b>
36m SEK	9m SEK	1,276,200	650,000

(Rate: 7.0572SEK= 1 US\$)

In order to ensure a smooth operation to the next payment of Sida in 2011 (likely to be received to the project in February) US\$300,000 will be carried over as a buffer for two - three months operations. Therefore the Sida funds to be programmed in 2010 will be US\$976,200. **Given the time taken to receive and process the funds the project is only beginning in mid year and so only 50% of the year 1 budget has been programmed.**

## SECTION B: Activities and budget

Outputs are related to the three immediate objectives given above and are adjusted from the strategic plan to reflect the outputs expected in the current year.

### 1. Capacity Development.

The external review recommends getting ‘closer to the ground’, assisting with capacity building for implementation of IWRM principles and getting a better balance between skills and understanding. There is also the suggestion of a better link between the work plans of networks and national water programmes to increase impact. This process is well underway. Capacity building is giving more attention to activities linked to implementing agencies – such as river basin organisations, water utilities; communities – such as women’s groups and communities impacted by climate change; as well as local capacity builders. Outputs are described below for four areas of capacity building action

1. Water resources management in an IWRM approach;
2. Water users such as water supply, sanitation and agriculture;
3. Coping with climate change; and
4. Education.

Partnerships in implementation continue to be important and include WMO/ Associated Programme on Flood Management; UN-Habitat; UNESCO-IHE; GWP; IWA, GW-MATE, EU and SIWI.

#### Output 1.1.

*Capacity is developed in 600 water stakeholders and practitioners and 10 river basin organisations to improve water management practices addressing water resources management functions such as allocation, pollution, planning, financial management, monitoring and climate change adaptation.*

A broad range of activities addressing capacity to implement the IWRM approach have been proposed by partner networks. Activities have been grouped under three categories reflecting current priorities:

- Improving water resources management using the IWRM approach. A broad category addressing many different water resource issues and many different target groups. Collaboration with GWP is evident at many levels and will be strengthened to support programmes targeted at country water partnerships.
- Groundwater management. This is receiving a lot of attention now which is appropriate as it has been a neglected area. BGR, SPLASH, GW-MATE are some of the partners to the groundwater network AGW-net. It is expected that there will be an extension of activities from Africa into Latin America and Asia this year.
- River Basin Organisations. As more countries establish basin management systems the need and opportunity increases for capacity building. One new area to be addressed is economics and financing working with the EU-FWG. Indicators of water resources management will continue to be developed as a basis for performance assessment and identification of capacity needs.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
IWRM (Planning; corruption; catchment management; Local communities; Resource	Caribbean Waternet; Redica; Argentina; Brazil ; Ethiopia; Nile	175,000	65,000	14 courses held, 300 people trained.

assessment; Gender, environment, economics and financing, conflict resolution ...)	IWRM Net; LA-WETnet; SaciWATERS; Kenya ; Bangladesh; Malaysia; Cambodia; Vietnam; Indonesia; CapNet-Lanka ; AguaJaring; Central Asia			
Groundwater Management (IWRM, Economics; transboundary mgmt)	Togo; AGW-net, Brazil; Tanzania; Uganda; Ethiopia; South Africa;	85,000	20,000	4 courses held; 100 people trained
River Basin Organisation development: finance, indicators, planning.	Malaysia; AguaJaring; Sri Lanka; Nile IWRM Net; EUFWG; LA-WETnet; Kenya; Ethiopia; Indonesia; Central Asia	41,000	25,000	3 courses held, 60 people trained. 4 case studies.
	<b>Total</b>	301,000	110,000	

(Note Output 1.1 in Phase 3 combines 1.4 and 1.2 of Phase 2)

### *Output 1.2.*

*250 stakeholders and practitioners from the water supply and sanitation sector and from agriculture plus 15 water utilities will improve their capacity to manage water resources sustainably and adapt to a changing climate.*

This output area deals with water users and particularly with water supply, sanitation and agricultural users. The activities have been divided into two areas for 2010 but may be expanded over time as activities develop in other areas of agriculture or environmental water use.

- Water supply and sanitation planning and financing. After case studies on the relationship of WASH and IWRM and the sector wide approach and interaction with partners it is clear that there is a need for capacity development at this level. EU-FWG will partner in the development of financial planning to support national plans. The GF4A on water and sanitation have a significant capacity building component in their strategy and Cap-Net can contribute to that. WASH planning is being implemented with WaterNet and IRC, WRC, Nile IWRM-net, LA WETnet.
- Water utilities. The partnership with UN-Habitat and IWA started in 2009 with courses on water safety plans. The interest is such that three more are planned for the first half of 2010. Water demand management is also a high priority for utilities and the programme will be established with UN-Habitat in partnership with water utilities in the Water Operators Partnership and the WDM project in South Africa at the DBSA. A capacity building network for utilities is envisaged and discussed briefly under output 2.2.

<b>Activity</b>	<b>Network/ Location/ number of activities</b>	<b>Phase 2 Budget</b>	<b>Phase 3 Budget</b>	<b>Indicators</b>
Water and sanitation planning, financing	SaciWATERS; WaterNet; LA-WETnet; Nile IWRM-net; Argentina	25,000	8,000	2 courses, 50 people trained, 4 case studies
Water Utilities: Water Safety plans, water demand management	Morocco, Angola, AWARENET, LA-WETnet, WaterNet,	55,000	25,000	4 courses held; 90 people trained from 16 utilities

	Caribbean Waternet			
	<b>Total</b>	80,000	33,000	

(Note Output 1.2 in Phase 3 is similar to 1.1 of Phase 2)

### *Output 1.3*

*Capacity development on coping with climate change will reach out to communities in 6 countries, 250 water managers and stakeholders. This will also impact in other project areas of capacity development and knowledge management.*

There is a high demand to understand what climate change means for the water sector and beyond that, what can be done. There are several tools and manuals developed by Cap-Net and others that address specific management problems such as floods and disasters but further work is needed. Three focus areas for action are identified under this output:

- 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. This has been developed and continues to be implemented in collaboration with WMO, UNESCO-IHE and most networks.
- Adaptation strategies. Understanding of what adaptation measures are relevant where and when to apply them and other coping strategies needs further development but comprise an important part of capacity building. Further work is being undertaken on this with materials development as well as capacity building. Key partners are UNESCO-IHE, WMO and GWP.
- Managing floods, droughts and disasters. With the exception of droughts, training materials have been developed on the other subjects. However there is always a need for more practical and locally relevant adaptation. These issues are expected to be experienced more frequently and by communities without previous experience. Capacity development is therefore a valuable tool to raise awareness and guide planning. Collaboration with UNDP Drylands Development Centre and WMO will guide the actions on drought management.

<b>Activity</b>	<b>Network/ Location/ number of activities</b>	<b>Phase 2 Budget</b>	<b>Phase 3 Budget</b>	<b>Indicators</b>
Awareness building and Capacity development on climate change and IWRM	W Africa, SE Asia, Latin America, Nile IWRM-net; Bangladesh; Central Asia	30,000	15,000	3 courses, 60 people trained
Climate change adaptation strategies and water.	Malaysia; LA-WETnet; Nile IWRM net; AguaJaring; Awarenet; Sri Lanka; Caribbean WaterNet.	35,000	16,000	2 courses, 40 people trained
Managing floods, droughts and disasters.	Malaysia; Caribbean Waternet; Argentina; AguaJaring.	35,000	20,000	3 courses, 60 people
	<b>Total</b>	100,000	51,000	

(Note Output 1.3 in Phase 3 was in 1.4 of Phase 2)

### *Output 1.4*

*The next generation of men and women will be exposed to water resources management and climate change in 15 countries through educational activities*

*implemented using materials, tools and educational programmes developed in the Cap-Net programme.*

Formal education is an important route for preparing future water managers. At the same time it is a means of bringing educators themselves, and their programmes, up to date with current thinking. Most Cap-Net partner networks have many university members and there is a big opportunity to influence curricula and education programmes. Distance learning is being expanded through the LA WETnet web site by ArgCapNet with additional courses. CapNet-Brasil is leading a collaborative initiative between universities in Lusophone countries for a distance learning programme and UNESCO-IHE is using joint climate change materials for distance learning. Universities such as those in South Asia will be exposed to new ideas and methods in water management and schools programmes will be expanded.

<b>Activity</b>	<b>Network/ Location/ number of activities</b>	<b>Phase 2 Budget</b>	<b>Phase 3 Budget</b>	<b>Indicators</b>
Schools and higher education: distance learning, curriculum development and education programmes.	Argentina; Saci-WaterS. Malaysia; Sri Lanka; AguaJaring; Lusophone countries network	10,000	5,000	2 courses held; 2 programmes; 30 people trained, 4 countries.
	<b>Total</b>	10,000	5,000	

(Note Output 1.4 in Phase 3 is similar to 1.3 of Phase 2)

## 2. Strengthening Partnerships.

Networks are a core implementation tool of the programme and partnerships with expert institutions provides a strong technical competence behind Cap-Net programme development. The last evaluation made recommendations about network strengthening and these have been taken up into the third phase. 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 building, delivered by local experts, that meets local needs and priorities.
2. Improving network effectiveness. Networks are by nature unstable yet can be very effective tools to bring together experts to carry out capacity building. 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 gains access to effective dissemination of knowledge on the ground through Cap-Net partner networks and other tools. To support action under 1.2 partnerships on Agriculture will be developed in 2010.

### *Output 2.1*

*100 trainers from 25 capacity building networks have skills developed in their membership in aspects of water resources management, water supply and sanitation and climate change.*

Training of trainers will take place through joint participation in courses with practitioners. An important part of the training of trainers is providing them with the opportunity to facilitate in courses alongside more experienced colleagues. Support will be given to this exchange of facilitators between networks and countries.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Building experience through training of trainers and exchange of facilitators (groundwater management; conflict resolution, climate change; water and sanitation; urban flood management; IWRM topics)	All networks.	54,000	40,000	2 Courses held, 50 facilitators trained; 10 trainers in exchange between networks or countries.
	<b>Total</b>	54,000	40,000	

### Output 2.2

*10 networks are assisted to achieve effective implementation and develop membership relevant to capacity needs in the water sector.*

Improving network management and exchange of experience between networks are effective means to build the Cap-Net global network and achieve the goal of development of capacity on the ground. Three main elements contribute to this output area.

- Support is provided to networks to assist their operations. The support will also take into account the results of the network indicators and assisting networks to advance along the ladder of achievement as recommended by the evaluation. In collaboration with UNESCO-IHE, UN-Habitat and IWA we will support the development of a capacity building network for water utilities. The objective will be to address the gap in opportunity for utilities, especially the smaller ones, to access capacity building support.
- Building the global network and enhancing cooperation between institutions and individuals within networks and between networks is a core element of Cap-Net. The annual network managers meeting is an essential tool for this but is increasingly being reinforced by exchange of expertise, materials and development of joint activities.
- The institutional future of the Cap-Net programme will be assessed to determine the correct positioning to enable the continued delivery of quality outputs and outcomes from the programme. To be completed in 2011, most of the preparatory work will be carried out in 2010.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Core support to network planning, management, membership development, communications and reporting.	Nile IWRM-net, Caribbean, WA-net, Cap-Net Lanka, CapNet-Brasil, Argentina, LA-WETnet, Bangladesh, Aguajaring, REDICA; Mexico; Saci WaterS; Pakistan; MyCBNet; CapNet South Asia , AGW-net	58,000	18,000	10 networks receive core support.
Network managers meeting		45,000	35,000	15 network

				managers meet and exchange experience and plan priority actions.
Investigating the institutional future of Cap-Net	Consultant for a think piece on institutional arrangements; working group meeting.	12,000	12,000	1 Consultant report; 1 draft on Cap-Net institutional arrangements.
	<b>Total</b>	115,000	65,000	

### Output 2.3

*Cap-Net builds partnership with 3 key international agencies to support the achievement of common goals for capacity development in water management.*

Collaborating partners at the international level are essential for maintaining relevance, technical quality, recognition and visibility of the programme. They complement the networks at the local level who provide the capacity delivery expertise, technical knowledge and experience as well as local context. More partners are approaching Cap-Net and new agreements are being signed. Visibility with partners and networks serves to share the experiences and results of the programme while at the same time strengthening the partnerships.

- Partnership development. GWP, the Associate Programme on Flood Management of WMO, International Foundation for Science (IFS), SIWI/ Water Governance Facility, UNESCO-IHE, and UN-Habitat are ongoing partners with collaborative activities. A new agreement has been signed with UNESCO-IHE and an agreement is likely with GWP. Partnerships will be given more emphasis and collaboration strengthened. Discussions are initiated with UNEP for the development of a joint IWRM and Environment capacity building programme. See Table 2. Key actors in agriculture (e.g. FAO, IWMI) will be identified and approached to explore opportunities for capacity development on water management in agriculture.
- In the first semester of 2010 Cap-Net will organise a partners' meeting to discuss benefits of partnerships and how to make them more effective. Key partners for implementation of parts of the programme will be invited and partner networks with interests in specific collaborative programmes will be invited as well.
- Cap-Net will participate in the International AfWA congress with UN-Habitat and IWA, UN-Water to present results on capacity building with utilities, to discuss capacity building and to promote the concept of the utility capacity building network. Similarly the WWW in Stockholm will be used to discuss and promote the capacity development initiative with EU-FWG on financing for water and sanitation plans.

**Table 2. Collaborating partners in various aspects of the 2010 work plan.**

<b>Organisation</b>	<b>Collaboration</b>
WMO/APFM; UNESCO-IHE	Flood Management , Climate Change
GWP	IWRM
UNESCO-IHE	Climate change, Water utilities
SIWI/ WIN/ UNDP Water Governance Facility	Water Integrity
UN-Habitat, IWA, IRC EU-FWG	Water and sanitation, water utilities
SEI	Sustainable sanitation
UNEP, WWF, IUCN	Environment
International Foundation for Science (IFS)	Research

Activity	Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Building cooperation programmes with partners.	Netherlands, Sweden, Geneva, Nairobi	20,000	2,000	3 collaborative programmes developed
International and regional meetings	African Water Congress, World Water Week,	35,000	8,000	
	<b>Total</b>	55,000	10,000	

### 3. Knowledge Management.

Progress being made in the management of water resources is reflected in the demand for different types of knowledge and skills. More depth and greater skills content is being requested in some areas (such as financial aspects, climate change adaptation,) while neglected areas or new areas are being brought forward (groundwater, drought, water integrity). Effective sharing of information and experience is possible across the global network but still has limitations from connectivity.

Monitoring and learning about the effectiveness and quality of capacity building actions is an ongoing challenge but one which is now taken up as a routine task.

The output areas to be addressed under knowledge management are:

1. Development of training materials;
2. Information dissemination; and
3. Monitoring and Learning from the programme.

#### *Output 3.1*

*Two new training materials are developed in aspects of water management and climate change that support improved water management on the ground.*

The development of training materials is an ongoing process usually taking over 1 year to bring to completion. In addition the materials continue to be translated and demand increases over time as they are taken up by networks and other partners. Some networks like Arg CapNet and WaterNet are involved in publishing research in local journals.

The output has been grouped into three areas of action:

- Materials that are in various stages of preparation will be brought to completion. There are three that are close to completion: Legal and Institutional Arrangements for IWRM; Groundwater Management; and Water Integrity. These are expected to be completed in the first half of the year in collaboration with the various partners.
- New materials are being planned:
  - Pollution management with UNEP/DHI
  - Financial planning for WASH with the EU-FWG
  - WASH planning with IRC, WRC, WaterNet and STREAMS;
  - Sanitation and IWRM CD with SUSANA and Seecon;
  - Climate change adaptation with UNESCO-IHE, WMO and GWP.
  - Caribbean Waternet plans to develop supplementary modules (Sea level rise; Hurricanes; landslides) for the Hydroclimatic Disasters Manual developed by Nile IWRM-Net.
- Reprinting and translation of materials is an ongoing exercise.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Completion of draft materials (Legal and	Cap-Net and partners	18,000		3 training manuals complete

institutional arrangements for IWRM; Water Integrity; Groundwater Management, Urban Flood Management)				and available
Development of new materials (Pollution, Wash planning; Financial planning for WASH, Sanitation and IWRM CD; CC Adaptation)	WaterNet, Streams, IRC, Nile IWRM net, UNESCO-IHE, WMO, GWP	65,000	10,000	2 training materials mostly complete
Printing and translation		15,000	10,000	3 materials re-printed, 6 translations
	<b>Total</b>	<b>98,000</b>	<b>20,000</b>	

### Output 3.2

*The Cap-Net website is maintained in English and Spanish and improved with data bases on capacity building expertise, training materials and training activities and news to promote improved knowledge access and dissemination.*

Improving access and dissemination of information materials, network programmes, activities, skills and experience in the networks, etc is an ongoing challenge only partly met by the website. The Cap-Net website is functioning effectively in both Spanish and English and the programme supports networks to develop their own web sites. In addition to the website other promotional materials are necessary and require to be printed and distributed along with CDs and hard copies of training materials.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Cap-Net Web site maintenance and development	Secretariat, LA WETnet.	6,000	6,000	Improved website operation
Brochure, newsletters, annual report 2009, completion report phase 2 and other information dissemination of hard copy and CD materials.	Cap-Net	10,000	4,000	Information materials available, Cap-Net and partners visibility.
	<b>TOTAL</b>	<b>16,000</b>	<b>10,000</b>	

### Output 3.3

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

The Monitoring and Evaluation Learning Plan (MELP) has been proven to be a valuable support document and at the recommendation of the external evaluation has been printed and circulated as a hard copy to the networks. In 2009 a first monitoring report was produced as a draft. That will be finalised at the beginning of 2010. The report will not be repeated until 2011 but normal application of the MELP tools will continue and routine data collected from course activities and follow-up.

Activity	Network/ Location/ number of activities	Phase 2 Budget	Phase 3 Budget	Indicators
Monitoring system implemented in Cap-Net	All networks follow up of sample of courses and	9,000	5,000	1 operational system

and networks	other activities.			Monitoring results improve progress and other reports.
	<b>TOTAL</b>	<b>9,000</b>	<b>5,000</b>	

## **SECTION C: Project management and budget summary**

### Project Management

Management information is also given in the Introduction.

The Cap-Net secretariat continues to be located in the Water Research Commission, Pretoria. The secretariat is fully staffed with two international technical staff and one regional technical expert, employed and recruited through UNOPS, and two administrative professionals employed and recruited through UNDP, South Africa.

Given that in 2010 we are starting a new phase of Cap-Net there will be the opportunity to ensure a smooth transition of activities from one phase to the next. For accounting and reporting purposes it is necessary to keep a distinction between the two phases but in reality every effort will be made to ensure seamless coordination.

The ATLAS financial management system of UNOPS works well and the secretariat has addressed management issues as they arise. It is believed that as we enter the third phase project management will be further improved to bring in more efficiency although managing many small contracts is very demanding.

The number of networks is not growing very fast although the number of international partners is growing. This makes more demands on technical staff time. Ideally we would like to see more decentralisation of strategic initiatives to be led competent network members and we will work towards this idea in phase 3.

The budget takes into account the contributions from both DGIS, as the final payment to Phase 2, and from Sida as the first contribution to Phase 3. The total budget for 2010 is in line with expenditure achieved in 2009 and therefore realistic. The prospects for 2011, without additional support being identified, are for a 40% reduction in budget.

### Budget Summary

Phase 2: After consideration of the UNDP and UNOPS charges US\$1,145,784 is available for operations. See Table 3.

Phase 3: After consideration of the UNDP and UNOPS charges US\$860,694 is available for operations. See Table 3.

### Revisions

The budget table below has:

1. Been restructured to show the original output areas for phase II and the new output areas for Phase III. This is to allow ease of construction of the completion report for phase II and consistency with previous years.
2. Adjusted the budget to show decreased expenditure (by \$326,200) expected for the new Sida supported project as funds only come online in July and DGIS funds will continue to be available until Dec.

**Table 3. Cap-Net 2010 budget for Phase 2 and Phase 3.**

<b>Phase 2 By objective and output.</b>	<b>Phase 2 Budget</b>	<b>Phase 3 By objective and output.</b>	<b>Phase 3 Budget</b>	<b>Total</b>
<b>1. Delivery of capacity building</b>		<b>1. Delivery of capacity building</b>		
1.1. Capacity strengthened in water and sanitation and other water use areas.	80,000	1.1. Improved water management practices.	110,000	
1.2. Capacity strengthened in catchment management.	41,000	1.2. Water supply, sanitation agriculture and other water users.	33,000	
1.3. Revised curricula and new educational programmes.	10,000	1.3. Climate change adaptation.	51,000	
1.4. Training in IWRM planning, conflict resolution and participation.	360,000	1.4. Revised curricula and new educational programmes.	5,000	
<i>Subtotal</i>	<i>491,000</i>	<i>Subtotal</i>	<i>199,000</i>	<i>710,000</i>
<b>2. Strengthening the networks</b>		<b>2. Strengthening the networks</b>		
2.1. Network members strengthened.	54,000	2.1. Skilled and knowledgeable trainers.	40,000	
2.2. Network work planning and coordination.	50,000	2.2. Networks operating effectively.	65,000	
2.3. Partnership development with international organizations.	55,000	2.3. Partnership development with international organizations.	10,000	
2.4. Global network effective.	65,000		0	
<i>Subtotal</i>	<i>224,000</i>	<i>Subtotal</i>	<i>115,000</i>	<i>319,000</i>
<b>3. Knowledge management</b>		<b>3. Knowledge management</b>		
3.1. Materials and methods developed, accessible, adapted and used.	88,000	3.1. Materials and methods developed, accessible, adapted and used.	20,000	
3.2. Lessons learned and best practices are documented and shared.	10,000	3.2. Knowledge management system established.	10,000	
3.3. Knowledge management system established.	16,000	3.3. Monitoring and evaluation indicators applied.	5,000	
3.4. Monitoring and evaluation plan implemented.	9,000			
<i>Subtotal</i>	<i>123,000</i>	<i>Subtotal</i>	<i>35,000</i>	<i>158,000</i>
<b>4. Global Secretariat</b>		<b>4. Global Secretariat</b>		
International Staff	200,000	International Staff	150,000	
Local staff	81,000	Local staff	51,000	
Office and operational costs	25,533	Office and operational costs	15,932	
Management Board	7,000	Management Board	2,000	
<i>Subtotal</i>	<i>313,533</i>	<i>Subtotal</i>	<i>218,932</i>	<i>532,465</i>
UNDP GMS (5%)	60,456	UNDP GMS (7%)	42,523	
UNOPS (5%)	57,577	UNOPS (7%)	39,545	
<i>Subtotal</i>	<i>118,033</i>	<i>Subtotal</i>	<i>82,068</i>	<i>200,101</i>
<b>Grand total</b>	<b>1,269,566</b>	<b>Grand total</b>	<b>650,000</b>	<b>1,919,566</b>

(UNDP and UNOPS charges were agreed at 5% for phase 2 but have been increased in phase 3)

