

**2030 Water Resources Group (2030 WRG)**

**Strategic Plan and Budget**

**Governing Council meeting  
June 27, 2014**

**Strategic Plan for FY15-17 (July 2014 - June 2017)**

**1. Background**

At the World Economic Forum's annual meeting in 2008, groups that included representation from the United Nations, individual governments and companies as well non-governmental organizations were urged to give the issue of water security and its geopolitical and economic implications a higher global profile. This helped to stimulate existing initiatives and to develop new economic analytical tools, done on behalf of an informal consortium of companies and IFC. This consortium called itself the 2030 Water Resources Group (2030 WRG) and its report, "Charting our Water Futures," was launched in October 2009.

In the period 2010–12, interest shifted from defining the issue of water security and its implications to finding solutions and practical action for alleviating its impact. At the Forum's annual meeting in 2010, a new action-focused phase of 2030 WRG was launched and a goal was set of demonstrating in three countries how this new global partnership could encourage governments to accelerate reforms for managing sustainable water resources in order to benefit long-term development and economic growth. The partnership would provide best-in-class economic analysis, convene interested stakeholders and offer access to global best practices from business, academia, and the public sector to find solutions. Jordan, Karnataka State in India and Mexico initially asked to participate and after 24 months Mongolia and South Africa were also keen to join the initiative. 2030 WRG was able to add value by establishing partnerships with the countries in question and real results were achieved, such as; Mexico's national water strategy titled "2030 Water Agenda", Jordan's revised "Water for Life" strategy, the five year plan 2012-2017, for Water launched by the National Planning Commission in India.

In South Africa, the needs were different than in the countries we had previously worked in. The Government wanted us to focus on developing concrete programs that could be scaled up in order to address the increasing gap between demand and available supply of water. A new model for collaboration was established that bring public, private, civil society and experts together to develop proposals for such programs, the "Strategic Water Partners Network" which is chaired by the Department of Water Affairs and co-chaired by SABMiller on behalf of the private-sector. The experience in South Africa became an inspiration that has influenced the subsequent work in other countries of our operation. It was also a goal to make the 2030 WRG a part of the broader global architecture within which more partners could collaborate on water resource issues. At the Forum's annual meeting in 2011, a decision was taken to move the 2030 WRG to IFC and to intensify the work that it already had under way in order to add momentum to its efforts. 2030 WRG entered this new phase, hosted by IFC, in July 2012, to run through June 2014, during which it was expected to expand its portfolio of government partnerships from five to eight or more.

Today we are working in 8 countries and states; India national level, State of Karnataka (India), State of Maharashtra (India), Mexico, Mongolia, Peru, South Africa, and Tanzania. . Our activities in Jordan have been on hold, pending political changes, but we are at present entering into Kenya and actively exploring opportunities in Lebanon and Bangladesh. In several of them we now have active multi-stakeholder platforms that are starting to develop concrete programs that will help to address the water challenges in their respective countries.

Based on this progress, the Governing Council made a decision at their meeting on January 23, 2014 in Davos to extend and expand the work of 2030 WRG for another period of three years, from July 1 2014 to June 30 2017. The 2030 WRG Evaluation 2014, performed by an external consultant, was expected to deliver insights and arguments towards optimizing quality, steering and accountability of 2030 WRG and its deliverables.

The current Strategic Plan and Budget is a reflection of all of the above, our history, the lessons learned over the years, the successes we have experienced and the mistakes we have done, and the valuable insights of the evaluators, who could look at us with more neutral eyes, and help to guide us for this next phase.

## **2. The Water Challenge**

For the last three years, the World Economic Forum's Global Risks report has identified water as one of the top five global risks. In 2014, based on a survey of over 1,000 experts from industry, government and academia, the report rated water supply as the third biggest risk. That put it just after Fiscal Crisis in key economies and Structural high unemployment/underemployment but ahead of Severe income disparity and Failure of climate change mitigation and adaptation.

The private sector is increasingly recognizing the risks that water poses to their operation. The CDP (Carbon Disclosure Project) has a program that also addresses water. In recent years, a Water Disclosure questionnaire has been used to assess how companies perceive and address water risks. Last year, 184 of the Global 500 corporations participated; a 60% response rate. According to this survey substantive water-related risks are becoming more immediate. Almost three quarters of respondents (70%) have identified water as a substantive business risk. For some respondents, anticipated financial impacts are as high as US\$1 billion, and the majority (64%) of them reported that risks are expected to impact now or within the next five years. In one year, the number of near-term substantive risks reported by companies has increased by 16%. However, the analysis was critical of how many of those companies were responding to the risks, by primarily focusing on the water efficiency in their own facilities, while failing to address the water related risks in their entire supply chain, and engaging with Governments and other stakeholders in the broader aspects of water security in countries.

Several important countries for the global economy are also realizing the challenges ahead. The Indian Planning Commission stated in 2012 that the country's existing approach to water jeopardizes its economic growth and political stability. In China, home to 20% of the global population but only 7% of its fresh water, former Premier Wen Jiabao said water shortages threaten "the very survival of the Chinese nation".

On average 70% but in some countries up to 90% of fresh water withdrawn currently is used just to grow food. By 2030, Asian governments will have to withdraw 65% more water than today to meet forecast growth in energy, industrial, and urban demand. Even allowing for efficiency measures, a global analysis found that within seventeen years, under a business as usual scenario, humanity is on track to require

40% more water than the earth can supply. Such a gap presents urgent economic, environmental, social and political challenges for governments around the world to address.

Water scarcity is no longer merely a series of local or even national crises. World trade in food and energy resources means our interconnected water security problem is global. By 2030, global demand for food is projected to grow 40%, yet the lack of sufficient water for agriculture raises the risk of a 30% shortfall in cereal production alone. Recent fluctuations in food commodity prices and the accompanying social, economic and political disruptions they create offer ominous signs of our potential future. The challenge presented by the need to manage water resources must thus be seen as a key risk to global economic stability.

Governments in water-stressed regions must make hard choices between competing freshwater demands from agricultural, energy and industrial sectors. They must also keep the water resource secure and protect adequate environmental flows as a buffer against rising climatic variability, demand pressures from rising populations and any frictions caused by concern over water scarcity.

Water is no longer a secondary issue but instead has become an issue of growing national importance. Governments are the ultimate custodians but water security requires that other stakeholders also play a role in designing and delivering inclusive and innovative, “out of the box” solutions to scarcity. Multi-stakeholder water platforms must be open and transparent, and involve civil society, NGOs, scientific research and the business community. The private sector can be a rich repository of knowledge, insight and on-the-ground experience in implementing practical solutions. 2030 WRG plays an active role of catalyzing such cooperation among stakeholders.

There is deep and wide technical expertise within the water resources community. The private sector can be a rich repository of knowledge and insights on how to address the water security challenge and on-the-ground experience in innovating and implementing a range of practical solutions, such as in water efficiency and water supply. However an underpinning challenge is how to help the water community, including the private sector, create the wider political economy conditions and momentum for change in water reform, such that this expertise can be brought to bear in the design and implementation of a comprehensive set of policies, programs and projects.

### **3. 2030 WRG’s Vision, Mission and Objectives**

**Vision:** *A World with Water for Growth, People and Environment.*

The Vision statement is an expression of what we want to achieve; a world with sufficient and safe water, to support both economic growth, the needs of people (in particular people living in poverty and other vulnerable or disadvantaged groups), and the needs of ecosystems, both terrestrial and aquatic. This is a reflection of all three pillars of Sustainable Development, but also a prerequisite for achieving any existing Millennium Development Goal or future Sustainable Development Goal. The Vision Statement also implicitly alludes to the difficult situations many Governments find themselves in, having to make tough choices between different uses of water, and the various trade-offs that might be necessary if not water is used in a sustainable way.

**Mission:** *We help countries achieve water security by 2030, by facilitating collective action on water between government, private sector and the civil society.*

Water Security has been defined by Grey and Sadoff (2007) as “the availability of an acceptable quantity and quality of water for health, livelihoods, ecosystems and production, coupled with an acceptable level of water-related risks to people, environments and economies”. We believe this definition captures what the objective should be in the countries where we work. 2030 WRGs emphasis on closing the gap between future demand and available supply of water fits very well into this definition. We state that we will help the countries as a whole, but understand that any engagement can only come as a result of a formal invitation by and commitment from the Government. Furthermore, we highlight the role we play in facilitating collective action towards water security by all parties involved in a country. No actor alone has the ability to solve the challenges at hand but by working together in developing and implementing strategies, policies, plans and programs, much more can be achieved.

The work of the 2030 WRG will be guided by **two overarching objectives**:

- *Increase global awareness amongst decision makers about the role of water for their economies, people and environment.*
- *Help decision makers to take action for efficient, productive and sustainable use of water and to close the gap between water supply and demand in their countries.*

The first objective addresses the need for a better understanding of the critical role of water for all aspects of human life, and for ecosystems. This objective is guiding our work both as an international actor, raising awareness globally, but also our work in individual countries where we operate. The first aspect will include participating in various international events, inside and outside of the traditional water sector, but also development of knowledge products targeting an international audience. The second aspect will result in hydro-economic analytical work in the countries where we operate, thereby bringing new information to the water sector, but also informing actors outside of the traditional water sector about the challenges and opportunities at hand.

The second objective is focusing on our work in countries, where there is a strong focus on action resulting in concrete impact on the ground aiming at closing the gap between demand and supply of water and to using the available water resources in a more efficient, productive and sustainable way. Our approach to achieve this is by providing the evidence based analysis mentioned earlier, and by making multi-stakeholders’ platforms operational and results oriented. There will also be emphasis on making these truly representative and inclusive so that diverse groups, including women and people living in poverty, participate actively in the deliberations and put forward their views and recommendations. Finally, we will also play a facilitating role in getting different actors who can help in the implementation of plans, programs and projects involved in the work, such as development banks, financial institutions, donors and other actors willing to play an active role, besides those who already are involved in the multi-stakeholder platform such as government, private sector and civil society.

#### **4. 2030 WRG's Value Proposition**

*“2030 WRG brings transformative change to water resources planning by convening national multi-stakeholder platforms and structured processes -- including key public decision-makers, concerned private sector champions and civil society representatives -- who catalyze sustainable, rational, economics-based solutions to closing the water supply demand gap”.*

The 2030 Water Resources Group is unique public-private-civil society collaboration and transformative initiative, designed to catalyze action on water resources reform within water stressed countries or provinces in developing economies. The 2030 WRG structures processes for water sector professionals to engage major water users from the private sector with government and civil society leaders and trigger a change in their desire and momentum for collective action on sustainable water resources management, by helping to develop clear, compelling and actionable economic information on the water challenge for non-expert decision-makers and activating structured multi-stakeholder and locally-owned processes to help the government and long-term development partners use the impulse created by 2030 WRG's intervention to take policy reforms or public-private programs and projects forward; the ultimate aim of such reforms and/or actions is to close water demand/supply gaps..

**Raising awareness through analysis:** By invitation the 2030 WRG develops actionable economic-focused information on water resource issues for the government of the water-stressed nation or province, building on existing stakeholders' work, and communicating it in a compelling manner for non-specialist decision makers across the public and private sectors, thereby enhancing understanding of the scale and economic urgency of the water challenge and creating an impulse for collective action on water and water-related sector (such as energy and agriculture) transformation.

**Triggering momentum through convening:** The 2030 WRG has a unique ability to leverage its partners' multi-stakeholder networks of influential private sector companies, development agencies, international organizations and civil society champions and engage them with national and provincial decision makers in structured, transparent processes and dialogues on the vital role of water resources for economic growth, so as to trigger a collective desire and momentum for delivering reforms, programs and projects on sustainable water resource management

**An enabler of transformation by others:** The 2030 WRG does not position itself as a long term development partner in water sector reform, nor does it directly implement itself the projects, programs or reforms which it helps to trigger. Rather, through its expertise in raising awareness, catalyzing a climate for change and establishing structured multi-stakeholder processes and dialogues that engage water professionals with influential economic, political and civil society actors to help make the change happen, 2030 WRG creates the impulse and the conditions for international or local implementing agencies to take forward important policy reforms, programs and projects.

## 5. Strategy of Interventions

### Theory of Change

Theory of Change (ToC) as a concept, is a roadmap of where we are going (results) and how we are planning to get there (process). As opposed to a more linear log frame or results chain, a ToC maps out the pathways of change unpacking the assumptions and articulating the intermediate outcomes that should lead to the project's ultimate objective or impact. This process will help test strategy by showing which activities and outputs are appropriate for influencing change in the desired direction in a particular context. It was pointed out in the evaluation for 2030 WRG during the spring of 2014 that there was a need to develop a Theory of Change for our work. We find it useful to do so. Even if we have a good understanding of what this roadmap looks like in the countries where we work, it has never been explicitly described and put on paper.

The ToC identifies the vision of success in the near and longer term (outputs, intermediate outcomes, policy impact/objective) and specifies the factors (e.g. protective or risk factors, existing policy environment) believed to influence change but also articulates the assumptions about how these changes might happen.

Assumptions are a necessary and positive condition for the intervention to have the expected impact through the expected chain of cause of effects. Such assumptions can be outside the control of project and are often related to the context.

ToC is a valuable strategic exercise because it allows project leaders to test their hypothesis on how change should happen and in the event of a failure, to distinguish between a program failure and a theory failure. Program failures are associated with challenges in implementation while a theory failure is associated with one or more of the hypothesis and assumption on the pathways of change for a specific intervention in a specific context being incorrect. In either case, a ToC offers the opportunity to track project progress and capture learning that can be leveraged to strengthen future program interventions and contribute to a larger body of research on the subject matter.

The evaluation of 2030 WRG during the spring 2014 identified the need to develop a Theory of Change for the program as such and in particular for its work in countries. We will do that during the autumn of 2014.

### The 2030 WRG approach is based upon the need to “ACT”:

The 2030 WRG's approach to structuring engagement and dialogue in a partner country is based upon the need to “ACT”: Analyze – Convene – Transform. The model and approach has been refined through 4 years of practical experience applying the model in seven countries across Africa, Asia, and Latin America, and informed by the key findings of two external evaluations.

**Analyze:** Building on existing data and water resource information, the 2030 WRG works with existing actors to jointly develop analytics to enhance the understanding of the scale and urgency of the water challenge to support better decision making. The analytics can take various forms depending on the needs of the country and are used to underpin the discussions during the convene stage. The analytics are packaged in an actionable and compelling manner to mobilize new actors – in particular major water users, and private sector – to engage in the structured dialogue processes, and to trigger action. Critically important is the process of building on existing work, and engaging local stakeholders in the development of the analytics from the outset to ensure local ownership takes root. While the intention is

not to produce a comprehensive study equal to that of a long-term development partner led project, a Peer Review Board will assess and ensure the quality of the analytics produced. The composition of the Peer Review Board will reflect a balanced mix of water resource, economic, financial, business sector, and environmental expertise. The aim of the Peer Review Board is to vet and qualify the comprehensiveness and accuracy of data (in whole or in part) so that future discussions are tempered by what are assumed to be varying levels of confidence.

**Convene:** 2030 WRG's convening's are a central component of its engagement process, bringing together public, private, and civil society stakeholders to help create broader awareness, momentum, and to trigger actions. The skillset, and expertise within the 2030 WRG required to design, and deliver the "tradecraft" of professional convening's now being developed. It is through the convening's and structured dialogue processes that stakeholders identify and agree on key priorities and activities, and to help forge trust-based partnerships towards transformation. The 2030 WRG recognizes that a structured and sustained multi-stakeholder dialogue process that has the commitment of government is a significant step forward in countries in which 2030 WRG engages. The 2030 WRG convening's can be constructed in various forms: as formal locally established multi-stakeholder platforms, as structured and ongoing dialogue processes, or even integrated into already existing entities, structures, and processes. Given these variations, and the importance of the convening's to the success of its approach, the 2030 WRG has identified an important need and action: to engage internal and external expertise and knowledge to help how to define and measure (including indicators) the processes itself, and the change and impact that the processes trigger.

**Transform:** Having catalyzed project and policy ideas through the 2030 WRG analytics, and structured convening's, the transformation and implementation is then taken forward by long-term development partners and other water sector professionals. At this stage, the structured multi-stakeholder dialogue process should preferably be sustained by its local champions, and 2030 WRG can end its active involvement in the partner country, but will engage to track progress and harvest learnings that could be applied elsewhere.

It is important to recognize that each step in the ACT approach forms one building block to the structured process and dialogue, and that 2030 WRG recognizes there is no "one size fits all" solution. The ACT approach is flexible, can be non-linear, and iterative, allowing for a tailored engagement and sequencing to meet the specific needs of each country and the stakeholders.

#### Before we engage:

Before engaging in a country, the 2030 WRG has developed a set of country selection criteria as part of its due diligence process. One of the most important elements of the criteria is to fully understand the commitment and readiness of the government. Without a fully committed and active leadership from government, 2030 WRG cannot engage. The 2030 WRG will assess every potential partner country against the developed criteria, as well as systematically consulting its key partners to determine whether a country is ready for intervention. The 2030 WRG will place increased rigor on the application of its country selection criteria. A country can be deemed ready for intervention if either (i) a Minister holding a relevant portfolio (such as water and environment, agriculture, industry, finance, energy, planning) or Prime Minister or Head of State, who enjoys strong support on proposed 2030 WRG initiatives, invites the 2030 WRG to partner, and/or (ii) if through the 2030 WRG due diligence, and consultation process, a critical mass of functional staff can be identified within the government or other sectors (private sector / civil society) as trying to catalyze change from within the country, and 2030 WRG can help enable the conditions for change at the top government level.

We perform a thorough due diligence, involving many of our partners in the process, in order to fully understand risks and opportunities and the potential for a successful outcome of our engagement in the country. A critical part of this process is to understand to what extent our approach, with an active involvement of the private sector, could add value in this context, compared to already existing approaches by other actors or programs. 2030 WRG will seek the advice of water professionals working in-country on where and how the 2030 WRG proposition might best add value, and to ascertain which new actors 2030 WRG can most usefully help engage in the water space (such as private companies, NGOs, farmer organizations, MDBs, other intergovernmental organizations and bilateral donors etc).

A stakeholder mapping, in order to better understand who the critical actors are in a country, and what their roles are, would be one of the first steps we take. This will enable us to set up an active and inclusive multi-stakeholder platform with all relevant stakeholders in the country. 2030 WRG will work with governments to ensure that these platforms are inclusive, i.e., they provide for adequate and effective participation of groups, such as women, people living in poverty and disadvantaged ethnic groups that are often excluded from such deliberations. Effective participation will require not only a seat at the table but also the capacity of the groups to articulate their views and positions in the dialogues. 2030 WRG will not necessarily work directly on such capacity building but will collaborate with, and leverage the expertise of, other actors who specialize in advocacy capacity building of disadvantaged groups. These include other units within the World Bank Group, development partners and NGOs.

2030 WRG will ensure that transparency and any conflicts of interest issues generated by this arrangement, including perceptions of such conflict, are appropriately addressed and mitigated. Throughout the implementation process, the convening power of the core partners of 2030 WRG will be brought to bear to help generate the support, resourcing and awareness for the program that national stakeholders require.

A key aspect of the 2030 WRG engagement model and in-country activities is the establishment of capacity of local stakeholders. Specialists from the 2030 WRG network (or from other participating organizations) work closely with government water officials and other in country water experts to help them undertake and interpret the 2030 WRG diagnostics and economic analyses themselves. This could involve in-country training programs as well as country-country learning exchanges and visits. The aim is help water sector professionals to build deeper and wider constituencies to support water reform change and to strengthen the water resource institutions focused on program design and implementation.

#### Analytical work:

In the ACT approach, above, it looks as the Analytical phase is the first step, and thereafter comes the establishment of the multi-stakeholder process. In reality however, the process is interlinked. We consult widely with many stakeholders before we start any analytics, in order to provide analytics that makes sense in the specific context. In some countries it is valuable to start with an overview of the existing situation with regards to for example present and projected water demand/supply gaps and the extent to which the country is suffering from water scarcity already today. This can be a powerful tool to get new actors onboard, and engaged in the work in the country. In other countries, that information is already available, and the knowledge already exists among key decision makers. In that case we might go directly to more specific and targeted analysis, such as costs and benefits of various interventions or mapping of existing or future water related risks to different economic sectors, regions, or segments of the society.

Our hydro-economic analyses can explore the current water situation via three lenses. Our cost analysis lens seeks to quantify the water demand/available supply gap, reveal the value of water at risk to different

sectors, measure the expense of units of water saved versus used, and offer a menu of practical technological, policy and economic options at the appropriate scale. Our benefit analysis lens seeks to estimate and qualify the range of potential direct market gains—beyond efficiency and environment flows—that water reforms could generate for production of food, energy, industrial goods and secure water supply services. Our water risk analysis lens seeks to help stakeholders understand the degree, kind, and escalation of stresses they face both now and in the future, outlining which social groups and economic sectors are most vulnerable to water scarcity, pollution, extreme droughts or floods, and inefficient water use.

### Multi-stakeholder processes and platforms

The objective of establishing a multi-stakeholder platform or process, is to through that move to the T in the ACT approach, the Transformation or the concrete policies/programs/projects that will be implemented on the ground. Therefore, we will have to be flexible when it comes to exactly what shape and form it will take, the important thing is the outcome of the process, not that the process itself follows a particular format or scheme. Important elements in setting up and facilitating the multi-stakeholder platform has been described earlier, in the “Before we engage” section, above, such as stakeholder mapping, the emphasis on inclusivity, the need to strengthen groups that might not traditionally have a strong voice etc.

The preferred outcome is that we have an agreement with the Government to set up a formal multi-stakeholder platform, which would have a steering board for the management of the work, different working groups developing concrete proposals in the different fields that the platform has prioritized etc. All these groups should ideally be co-chaired between the public and private sector or by civil society. If a formal structure cannot be established, due to practical or political reasons, a more informal multi-stakeholder process could be put in place, again with representation of relevant actors from public, private and civil society, but maybe without the formal structure mentioned above. The determining factor with regards to if we would “count” such a process as being established is the level of commitment from the Government, private sector and civil society to that process. We will not consider a series of workshop, organized by ourselves only, as an established multi-stakeholder process. The role of the 2030 WRG in this process will be as facilitator, by our staff from secretariat and by our local representatives in each country, to provide input from international expertise and/or examples from other countries (if required), to act as secretariat for the platform/process and make sure that the discussions move ahead and generates the concrete outcome that is needed, in the form of proposals in different areas. The drive to move things forward however, has to come from the members of the platform/process themselves.

In the evaluation of 2030 WRG during the spring of 2014, the consultants proposed a “light touch approach” whereby we would do the initial analytical work above, the stakeholder mapping etc. and set up the multi-stakeholder platform, but then leave the responsibility for continued support of that platform to someone else (for example a regional development bank or a donor). This is an approach that could be worth exploring, in particular since it would allow us to use our resources to open up engagement in a new country. However, setting up a multi-stakeholder platform is to a large extent a matter of building trust and relationships between both ourselves and the different actors in a country, and between those actors themselves. Therefore, in order for this alternative approach to work, it requires firstly that the entity that would take over the support of the platform has been actively involved from an early stage, secondly that all actors are comfortable with having this new entity taking on this new role in relation to the platform. Finally, we believe that it would be necessary for us to continue to have a role in the platform, providing linkages and opportunities to share experiences with other platforms that we have in our network, and also to monitor and evaluate the outcome of the work.

### Transform - The Outcome

In some of the early countries of engagement by 2030 WRG, our engagement resulted in high level policy documents, such as; Mexico's national water strategy titled "2030 Water Agenda", Jordan's revised "Water for Life" strategy and the five year plan 2012-2017, for Water launched by the National Planning Commission in India. This kind of outcome could still be of relevance in countries where there is a specific need for this. In most countries, however, we expect the outcome to be more concrete than overarching strategic policy documents. Our ambition is to develop concrete proposals on projects and programs that can be implemented on the ground (as is already the case in South Africa, and discussed in several of our other countries), or new policies to improve water use efficiency or reduce pollution (as discussed in Mongolia and Peru), prioritization of various investment opportunities, or innovative financial solutions for investments (as discussed at present in Peru and Mexico) etc. etc. Each country is unique, and the needs are different, so the solutions need to be tailored to the local situation.

In many countries new governance structures for water resource management and/or new legislation has recently been put in place. We will not duplicate or overlap with what has already been established. Our outcome should build on the existing and ongoing work, but rather explore how we can contribute to making the existing system work even more effectively, by developing concrete proposals that can contribute with solutions that will lead to action by the various stakeholders involved. The role of the 2030 WRG in this process (as above) will be as facilitator, by our staff from secretariat and by our local representatives in each country, to provide input from international expertise and/or examples from other countries (if required), and make sure that concrete outcome is delivered.

### Implementation

2030 WRG is not an implementing entity in itself. We do not have the financial resources to finance or contribute to the implementation of the various programs and projects that will be developed by the multi stakeholder platforms. However, we can play an important role in facilitating contacts with all the potential actors that can play that role in supporting the implementation, if required.

Some projects/programs could have the form of PPPs, where the role of us would primarily be to facilitate the process, and possibly also make sure that if there is a need for an external financial institution, such an institution is brought into the process. Other programs can require stronger support from various actors, if it is a program primarily operated or implemented by the public sector, our partners from World Bank, regional development banks or donors could become part of the implementation, or if it is a program/project which involves the private sector, our colleagues in IFC or other financial institutions could become involved. Many can become part of the implementation process. Our ambition is to see the proposals to an end, as far as our resources and abilities allow.

## 6. Expected Results

The attached table lists the outcomes expected against each of the above objectives along with precise indicators that will help assess if the expected outcomes have been achieved. The indicators follow from the redefined objectives discussed in Section 2 (WRG Objectives). The chosen outcomes and indicators reflect 2030 WRG experience during the FY13-14 period (July 2012 – June 2014), including the findings and recommendations of the recent evaluation. Experience suggested the need to define some outcomes and indicators more concretely and, in doing so, pay greater attention to the availability of data required to measure the indicators. Country engagement also indicated the need to account for variations in country conditions (such as establishment of new dialogue platforms vs. leveraging existing platforms) and apply intermediate indicators of progress, especially at the early stages of an engagement when progress is more subtle and not always captured by conventional indicators. Greater care has been taken to ensure that the chosen indicators are measurable, time-bound and attributable to the 2030 WRG supported activities.

The attached table focuses on the outcomes and not the long-term impact of the 2030 WRG activities. The impact of 2030 WRG activities will materialize beyond the time-frame of a typical 2030 WRG country engagement, which is about 3 years, and not all of the impact can be attributed to 2030 WRG supported interventions. Country specific impact indicators will have to be tailored to specific country engagements and will depend on the content of the activities supported in each country. Nonetheless, some examples of high-order impact are given below as illustrations of the results that may follow from 2030 WRG supported activities:

- effective, results-oriented and inclusive multi-stakeholder platform in operation leading to sound projects, programs and policies that address water security in a comprehensive manner
- increase in water productivity across the economy compared with benchmarks
- improvement in service level provision and financial viability of the sector
- additional private and public sector investment mobilized, including through PPPs
- demand sector (e.g., municipal, industrial, agriculture) water management projects under implementation in significant number

2030 WRG may work with the government and other players to put in place a system to monitor and evaluate the mid-term and long-term impact of water sector inventions, including those supported by it.

A key success indicator will be that longer-term programs of detailed water sector program design, financing and implementation are underway, as a result of the extra 2030 WRG impetus, led by and involving those agencies and organizations expert in long-term project execution and who are potentially already in country. If need be, 2030 WRG can also help governments to get these programs going in a coordinated manner. Another key success indicator will be that in-country platforms on water resource management issues have stronger and wider business, government and civil society support (or are created if they didn't exist previously). A third key success indicator will be the creation of an integrated and easily accessible set of data, analysis and good practice knowledge that stakeholders use for informed decision-making and a robust M&E system that enhances accountability for water related decision-making.

See Annex on Objectives, Outcomes and Indicators, attached.

## **7. Cooperation with International Partners**

This section reflects on how the 2030 WRG seeks to expand its engagement with international partners at the global level, while deepening collaboration with its existing partners, specifically at the country level.

The global partner cooperation strategy has following goals:

1. **Representation:** strengthen the profile of 2030 WRG as a global multi-stakeholder initiative that represents the views and interests of public sector, private sector, civil society, development institutions and other key stakeholders that have interest in water resources management; this goal associates also with the 2030 WRG governance structure and two-year rotation representation
2. **Global Positioning:** provide more clarity on the unique position and value-addition of 2030 WRG with the aim of strengthening its global identity and complementing other global initiatives in the water sector
3. **Knowledge and networks:** deepen the global knowledge of water resources management, specifically with regard to participatory processes, best practices; and sharing networks across multi-stakeholders, both at global and country level
4. **Sustainability:** support the sustainability of the 2030 WRG through regular financial contributions from its partner organizations.

The strategy distinguishes four key stakeholder groups: multilateral and bilateral agencies; private sector corporates; civil society organizations; and other multi-stakeholder initiatives.

### **Multilateral and Bilateral Agencies:**

Multilateral and bilateral agencies play a critical role in several areas, including representing public sector and governments within the 2030 WRG, supporting its financial sustainability, and sharing insights on water issues. Partners currently active at the global level include the IFC, IBRD, SDC, 3GI/Korea, and to lesser extent ADB, IDB, AfDB, SIDA and UNDP. While there is a healthy engagement with a fairly broad group of agencies, this is managed on relatively ad hoc basis, except for the representation in the formal 2030 WRG governance structure and/or funding agreements (i.e., IFC, IBRD, SDC, SIDA and 3GI). A deeper engagement with in particular the regional agencies ADB, IDB and AfDB can facilitate country selection/ entry, sharing local networks and knowledge activities, and funding in-country programs. 2030 WRG and IDB are exploring possible strategic alliance with other relevant regional partners (TNC and FEMSA) in order to strengthen the 2030 WRG reach within the Latina America and the Caribbean region. Also, closer engagement is needed with other multilateral initiatives such as IWMI, GWP and UN (CEO Water Mandate, UNDP) to leverage mutual strengths, accelerate transformation, and sharpen 2030 WRG's profile. The 2030 WRG will review prospects of entering into formal multi-year cooperation partnerships with at least two additional global/ regional agencies by June 2015 (over and above IFC/IBRD and 3GI), and one more partnership by each following two years.

The World Bank Global Water Practice has recognized the 2030 WRG as a key stakeholder and partner to its activities, and has invited the 2030 WRG to work closely together as an accepted, respected, and constructive partner to complement and help amplify the efforts and activities of the global water practice, working together to trigger collective action on sustainable management and use of water resources across the economy – including agriculture, industry, urban, and other settlements – so as to realize the role water can play as a catalyst for growth and competitiveness of an economy. Regarding bilateral agencies, the close SDC partnership remains exemplary, in which the agency contributes financially, staffing, networks, and governance oversight. However, this is not easily replicated, in part because many bilateral development agencies are facing severe budget cuts as well as shifting priorities, including expected links with domestic (private sector) agendas. Building new partnerships will requires not only

shared objectives regarding water issues, but also exploiting parallel relationships via other 2030 WRG partners/associates (such as case of SIDA). At present, two groups are identified indicatively as potential new partners: (i) UK, Netherlands, Denmark, Germany, all of which have long tradition of work on water issues, and (ii) new 'donor' agencies such as South Korea (emerging interest in global green growth) and Gulf countries (region-based water interests). To diversify in particular its funding sources, the 2030 WRG will develop new engagements with at least two new bilateral agencies along these groups by end of June 2016.

### **Private Sector**

Recognizing the importance of building a diversified base of private sector global partners, the 2030 WRG is undertaking a focused effort to engage additional private sector partners to complement the current champions of Nestlé, The Coca-Cola Company, PepsiCo and SABMiller. From the Governing Council meeting in Davos 2014, and other discussions to date, the target sectors for this process are: energy, extractives, agriculture, financial services and utilities. Working with its global network, and leveraging partner organizations such as IFC and the World Economic Forum, the 2030 WRG aims to bring on board at the global level one additional private sector global partner by end June 2016, and again an additional private sector global partner by end June 2017, bringing the total to 6 private sector global partner companies. In addition, Private Sector Foundations will also be approached. The 2030 WRG is developing two key actions that will help achieve this:

- A structured process to identify a priority list of 10-15 companies to target as potential global partners. In addition, 5 Foundations, with a private sector origin will also be identified. This process will draw on various pieces of work, including companies/Foundations that have already been approached by 2030 WRG to date, the list of 100 companies that are part of the IFC's own strategic efforts to enhance engagement, companies that are current (and also potential) supporters of the Forum's Water Initiative, and input from key colleagues and departments at the IFC, World Economic Forum, and other Steering Board partners. The priority list of 10-15 companies will be developed and finalized by end September 2014.
- A Partnership Engagement Model and Value Proposition. To date, the 2030 WRG has operated with the model where companies are recognized as global champions only if the company commits a financial contribution to the 2030 WRG (ranging from USD 500,000-1,000,000 per year). The ambition is to continue seeking financial contribution from 2030 WRG private sector champions. Recognizing, however, a number of private sector companies who are interested to engage with 2030 WRG and become sector champions, but unable to contribute financing in similar degree, the 2030 WRG will develop a new Partnership Engagement Model and Value Proposition. Two partnership models will be defined, one for companies who contribute financing, and one partnership model for companies who wish to be involved with 2030 WRG and not able to contribute financially. The models will outline expectations for contributions (both financial and non-financial (in-kind) contributions), and the associated rights and benefits for each. This Value Proposition will be finalized and agreed with the Steering Board by end September 2014.

### **Cooperation with Civil Society**

As a multi-stakeholder initiative, an active partnership with civil society organizations (CSOs) is a basic requirement for 2030 WRG. This is more pronounced considering the political sensitivity of water issues in partner countries. As current engagement is limited to only one organization at global level (WWF International), the 2030 WRG recognizes that a more structured approach to partnering with civil society

is needed. It aims to engage one new partner by June 2015 and to add one additional partner for each subsequent year (for a total of four international CSOs by June 2017), in line with following actions:

- A structured process to identify a priority list of 10-15 civil society organizations to target as potential global partners. This process will draw on a number of elements, such as the list of international CSOs that are partnering with 2030 WRG at country level, and inputs from key colleagues and departments at the IFC, WEF, other Steering Board partners, academia, multilateral agencies and others. The list will include CSOs that cover both key areas of societal concern, environment and social sustainability, water (both WASH and water resources, climate change) and indigenous communities as well as cover the range of functionality, from academia and research, to political advocacy and project implementation. Also, the list will seek to balance geographic representing, if possible, across all continents, and will also support engagement with a broader range of CSO actors for in-country multi-stakeholder platforms. The priority list of 10-15 CSOs will be developed and finalized by end September 2014.
- A Partnership Engagement Model and Value Proposition. The 2030 WRG will have to develop a credible partnership engagement to attract strong CSO partners and strengthens its global franchise as multi-stakeholder platform. Specifically, the balance of public versus private interest will need to be articulated with regard to the sustainability topics of interest to CSOs. The engagement model with CSO does not necessarily foresee any financial contribution at global level, though they may well contribute at implementation stage of transformational projects. A clearly articulated set of expectations will be developed with respect to joint knowledge development, communications, and stakeholder engagement in program countries. Also, 2030 WRG policies, guidelines and strategies will be reviewed from the perspective of CSO inclusiveness, and provide assurances there is a valid and consistent multi-stakeholder representation and voice across its activities. This plan will be finalized by end of September 2014.

### **Other Multi-Stakeholder Initiatives**

The 2030 WRG recognizes a number of other water-related global multi-stakeholder initiatives that have emerged in recent years and include private sector. These include World Business Council for Sustainable Development (WBCSD) that runs a dedicated global water program and develops a number of analytical tools for first level corporate water exposure assessment; Alliance for Water Stewardship (AWS) that develops and promotes a corporate standard for water stewardship; Water Footprint Network (WFN) that promotes a common methodology for water footprint accounting (along sustainability assessment and mitigating response strategies); CDP Water that promotes water disclosure by the corporate sector in response to increasing demand from financial investors; Water Futures Partnership that promotes and runs collective action projects at hydrological sub-basin level; DEG/WWF Water Filter, a tool for first level water risk assessment primarily for financial institutions; Aqueduct that promotes a global tool for more localized water risk assessment by corporates, WFP and others. While not all initiatives have equal relevance for 2030 WRG, there is a need to strategize these relationships and define structured engagements with most if not all, probably at different levels of intensity. An Engagement Plan will be finalized and agreed by September 2014.

Finally, the 2030 WRG acknowledges the critical role that World Economic Forum (WEF) is playing as one of its core global partners. Its continued support is important for the success of the 2030 WRG, specifically with regard to political networks at most senior levels, corporate sector alignments, resources and knowledge sharing.

## **8. Risks and Mitigation**

2030 WRG Engagements in countries can involve a variety of risks. There may be a lack of commitment from the relevant government agencies. Partnerships with the private sector may give rise to concerns and or misperceptions among other key stakeholders (like civil society) about the neutrality of 2030 WRG. Engagement with high levels of government and multi-stakeholders outside government may create resentment among traditional leaders in the water space, such as Ministries of Water. Well-intentioned initiatives to bring in global good knowledge may nonetheless create resentment among local experts if there is excessive reliance on external consultants; it may also prevent 2030 WRG from fully marshalling local data and knowledge. The 2030 WRG Secretariat will be responsible for identifying potential risks and developing a strategy to address those risks.

### **Principles of 2030 WRG Risk Management**

The rules for 2030 WRG engagement set by the Secretariat to mitigate these risks can be based on the following principles:

- 2030 WRG's engagement is initiated at the request by high level government leadership and active participation and commitment from broad based stakeholder group.
- Adherence to principles of transparency and inclusiveness in engagements with any partner. Engagement should not bestow any unfair competitive advantage to any particular entity nor it should provide endorsement or preference of a particular private sector entity, its products/services
- Standard governance structure for public sector, private sector and multilateral participation.
- Engagement at various levels of government.
- Substantive involvement of local experts in 2030 WRG country programs.
- Professional and open public communication to state objectives and boundaries of 2030 WRG's engagements with relevant stakeholders.
- Working within the focus areas of 2030 WRG and responsibility of safeguarding multi-stakeholder interests.

The Secretariat will continue to adopt a risk mitigation and adaptation strategy at each step of 2030 WRG's engagement. Country risk analysis will be an integral part of the application of the Country Selection Criteria; 2030 WRG may decline to engage in a country when the risks are real and adequate mitigation actions are not possible. However, there may be circumstances when the risks can provide opportunities for 2030 WRG to leverage its global public-private knowledge networks and not only resolve issues that other players had in the country but also unlock potential for future 2030 WRG engagements. The Secretariat will discuss such cases with the relevant players and agree on how a 2030 WRG engagement can create such opportunities.

## **9. Governance**

A two-tier public-private governance structure will continue to support the 2030 WRG Secretariat – a Steering Board and a Governing Council.

The Steering Board is currently comprised of ten members who are appointed by the Governing Council every two years, and can be renewed. The Steering Board's role is to provide oversight of the management of the 2030 WRG. The Steering Board is tasked with using its networks and commitment to 2030 WRG objectives to help the 2030 WRG Executive Director and his/her team to deliver a set of successful country programs. Steering Board members represent members of the Governing Council.

The Governing Council currently consists of 15 members who are senior executives of major 2030 WRG financial supporters and other institutions of influence (World Bank, Regional Development Banks, Global Water Partnership etc). In the Governing Council meeting in January 2013 Peter Brabeck-Letmathe, Chairman of Nestlé, was nominated as the first chairman of the Governing Council. Jin-Yong Cai, Executive Vice President of IFC, was appointed the first Vice-Chairman. The members of the Governing Council will hold 2-year positions that can be renewed. The Governing Council will meet once a year and may have additional meetings if there is a special need. The members of the Governing Council will make key decision related to the 2030 WRG's strategic plan and budget, as well as help promote 2030 WRG and its activities. The Executive Director will report to the Chairman of the Governing Council of 2030 WRG. Semi-annual briefings on 2030 WRG progress and performance will be provided by the Executive Director, endorsed by the Steering Board, to the Governing Council members.

An Advisory Committee for 2030 WRG was formed within the World Bank Group, which is comprised of 6 senior staff in water-related operations at the World Bank and IFC. They advise 2030 WRG on collaboration within the World Bank Group, including the selection of countries, and share insights about these countries. It ensures that there is no duplication of efforts within the WBG and that synergies are created.

## **10. Integrity of 2030 WRG's Operations**

Water management issues are seldom purely technical, to be solved by engineers. Political decisions must be made, involving economic considerations and social and ecological impacts must be considered. There are risks involved and the 2030 WRG holds itself and its partners to demanding principles of inclusive equity, transparency, and accountability.

### **Inclusivity**

The first step for the 2030 WRG is to identify legitimate stakeholders in water resources policy and to make sure that their interests are represented through a fair and transparent process. In policy discussions over water resources, the 2030 WRG eliminates the risk of inequity through inclusion. To establish the credibility and legitimacy of multi-stakeholder platforms, we seek to involve all relevant water resource stakeholders at the national level. Stakeholder mapping exercises will be an integral part of the design of new multi-stakeholder dialogue platforms or strengthening of existing platforms. As noted in our strategic plan, "the 2030 WRG will work with governments to ensure that the dialogue platforms are inclusive in their composition and functioning, i.e., they encourage adequate participation by groups that are often excluded from such deliberations due to their gender, income class or ethnicity." 2030 WRG will make effective use of technology to enhance inclusivity.

We develop codes of conduct for our chairs and participants in multi-stakeholder platforms to make sure that all stakeholders, especially those representing minorities and vulnerable groups, have an equal say around the table. We shall adapt existing tools for assessing inclusivity of dialogue processes and periodically apply them in our in-country programs.

### **Transparency**

Much of 2030 WRG's work involves compiling data, analyzing information and proposing solutions. Sometimes, by accident or intent, access to information can be suppressed and that can adversely affect outcomes, especially if discussions take place behind closed doors without a record of what was shared.

2030 WRG avoids this risk by ensuring that our work remains absolutely transparent, including lists of participants and agenda topics. Transparency also guides our networking. We adhere to the CEO Water Mandate's "Guidelines for Responsible Business Engagement in Water Policy," and expect our partners to do so as well. We believe that individuals and groups simply perform differently, and more effectively, if they know that their words will be heard and their actions are visible.

We also believe that data-sharing by different players help stakeholders take informed decisions. Thus, we shall not only ensure that data generated through 2030 WRG activities are widely shared (subject to any legitimate confidentiality requirements) but also help create an environment of trust where different stakeholders are willingly to share their data with others.

### **Accountability**

There is no one path to water security and the process of finding solutions must be guided by countries' individual needs. But for any solutions to be legitimate and lasting, individuals must be held accountable for the decisions that are reached.

Accountability rests on many shoulders in the case of decision-making about water security. The recently developed 2030 WRG Code of Conducts includes our secretariat, multi-stakeholder platform chairs, personnel on temporary assignment and corporate and non-corporate members. These parties, collectively referred to as the 2030 WRG actors, share this code with those whom we engage at the country level to: (a) disclose the principles and rules governing our actions; and (b) encourage similar behavior when contractual or other relationships do not allow us to require such processes.

### **Integrity**

2030 WRG provides opportunity for corporate and non-corporate actors to engage in water supply, demand, and governance debates at high levels of government. That can give rise to risks of perceived and actual policy capture, concerns about access to privileged knowledge and data and even anti-trust issues among corporate actors.

2030 WRG has an established a framework of governance for itself and for all parties that we engage in water security discussions. The 2030 WRG holds itself to the highest standards of integrity, ethical behavior and good business practices and expects its counterparties to meet these standards. Our due diligence process will identify, examine, and document integrity risks in potential and existing engagements and evaluate the risk in order to decide whether to proceed or instead to report suspected fraud or corruption in World Bank Group-financed projects or in the administration of WBG business directly at 800-831-0463 or through [investigations\\_hotline@worldbank.org](mailto:investigations_hotline@worldbank.org).

## **11. Staffing**

For 2030 WRG to engage and make a transformational impact in its existing countries as well as new countries in the next 3 years, it has to have an appropriate quantity and quality of staff to manage its operations globally as well as in the countries. The Dalberg evaluation mentioned this as a potential risk if WRG does not have sufficient staff to support its global and country operations. Flexibility in administrative rules regarding staffing in the host organization, IFC, is necessary for 2030 WRG to hire the staff it needs, at the secretariat and in countries.

Currently, WRG has a small team at the global Secretariat and country representatives to oversee its field operations. In addition to core Secretariat, 2030 WRG has secondments from other institutions (SDC, WEF) which have brought relevant varied expertise to its operations. 2030 WRG has also been able to leverage IFC staff internally to share their time to support the WRG operations in India, Bangladesh and Lebanon. 2030 WRG will explore different options to mitigate risks related to staffing.

For country management and local staff, the hiring needs are dependent on the local context. However, it is important to have a mix of international and local staff to support country operations.

Based on the last 2 years of experience, it was recognized that it is important to have a balance of necessary skills required to support country work where 2030 WRG engages with different stakeholders including private sector, government and civil society. A mix of internal (within IFC) and external hires along with secondments from other institutions are planned. Overall, the skills/background that are needed in the WRG context are a) Multi Stakeholder/Partnership process experience b) Coordination / Program Management c) Water specialist d) Private sector expertise (background) e) Public sector

expertise (background) e) Civil society expertise (background) f) Experience in developing countries g) Hydro Economist h) Languages, i) Gender balance.

Looking at existing background within the team, priority for new hires will be given to persons with strong civil society and private sector experience. Gender parity should also be considered a priority for next recruitments given recent changes to staff. The existing model of secondments and part time involvement of IFC has been effective in expanding the breadth of skills within the team and will be continued.

For WRG to engage in 14 countries in the next 3 years there is a critical need for hiring more staff to support its operations. 2 to 4 countries can be managed by a senior person assisted by a team of international and local staff; the team composition has to be further defined depending on local context and degree of 2030 WRG intervention. Considering a “ramp up” of activities for WRG at the beginning of the next 3 year phase, additional staff to be recruited will need to be hired at the beginning of the next phase.

The 2030 WRG Secretariat is now developing a Staffing and Resource Plan to present to the Steering Board for approval. The plan will address the key findings on staffing from the Dalberg evaluation including but not limited to number of staff, gender balance, and the balance of professional background and representation of different organizations (i.e. private sector, civil society, development, water specialists, multi-stakeholder process experts), and further refine its organizational structure with defined roles and responsibilities. The Staffing and Resource Plan will also address how 2030 WRG will achieve the flexibility to hire recruits from outside the World Bank Group to ensure the diversity and balance of professional backgrounds and representation of different organizations.

## 12. Budget

The following table provides the budget projections for three years: July 2014 to June 2017. The total budget is for \$30.2 million, of which \$24.65 million will be mobilized for the core 2030 WRG fund and an additional \$5.55 million mobilized from in-country sources. Of the \$24.65 million expected for the core fund, we expect to mobilize \$12.90 million from public sector donors (GGGI, IFC, SDC, SIDA, and two new donors) and \$8.25 million from the private sector (Nestle, PepsiCo, the Coca Cola Company, and two to three new donors). The remaining \$3.5 million will be a carry-over from FY14.

Expected total in-country expenditure is \$17.755 million, covering both analytical work, support to multi-stakeholder platforms and local representatives etc. knowledge products, outreach and communications is expected to cost \$ 2.2 million, and the total costs for the secretariat is expected to be \$ 4.6 million.

For expenditures, in FY15 (July 2014 – June 2015) 2030 WRG will continue to work in 11 existing countries and states of operation, i.e. Bangladesh, India (national level), Maharashtra, Karnataka (India), Kenya, Lebanon, Mexico, Mongolia, Peru, South Africa, and Tanzania, In addition we will explore opportunities to re-engage in Jordan, and scoping of new countries such as Colombia, Rajasthan, and Vietnam. The cost of economic and other analysis varies by assignments and countries, but on average it is estimated to cost about \$500,000 per country. The cost of analysis per country is lower in FY15 as we have already undertaken some of the analysis in FY14. Cost of multi-stakeholder platform and workshops will also vary by country, but we estimate \$150,000 per country per year as maximum for such activities. Cost for local staff also varies by country, and we averaged \$70,000 per country per year. Follow-up of the Catalogue of Good Practice to make it into an open-source catalogue will be pursued in FY15. Parallel financing from AfDB, IDB and GGGI is expected in specific countries through FY15-17.

In FY16 (July 2015 – June 2016) 2030 WRG will continue to work in above countries and states. In addition we are planning to carry out scoping of four additional countries and expect to incorporate one of them in our full program. Production of knowledge products such as reference materials on economic instruments will be discussed with partners.

In FY17 (July 2016 – June 2017) 2030 WRG will continue to work in above 12 countries and states. In addition we are planning to carry out scoping of four additional countries and expect to incorporate two of them in our full program. By FY17, 2030 WRG will be active in 14 countries and have in total six persons in the secretariat who are specifically dedicated to managing our operations in countries, in addition to our local representatives.

Besides the Country managers, the secretariat is staffed lean with Executive Director, Operations Director/Economist (new from FY15), Senior Strategist, Project Officer and Team Assistant. The World Economic Forum is assigning a staff to support 2030 WRG with organization of events and providing contacts with private sector partners. Swiss Agency for Development and Cooperation (SDC) is seconding a staff to support country operations of 2030 WRG. Additional secondments are sought from different donors and partners.

<b>2030 WRG - 3-year (FY15-17) Budget Projections (July 2014 - June 2017, \$000)</b>			
			As of June 18, 2014
<b>Income</b>			
Donors (Contribution to WRG Trust Fund)	Bi- & Multilateral Donors	IFC	3,000
		SDC	3,000
		SIDA	3,000
		3GI	900
		TBC	3,000
	Private Sector	Pepsi	1,500
		Coca Cola	2,250
		Nestle	1,500
		TBC	3,000
	Carry over from FY14		
<b>Cash total</b>			<b>24,650</b>
Donors (Expected parallel funding at country level)	Bi & Multilateral Donors	IDB	750
		AfDB	750
		GGGI	1,350
		ADB	650
	SWPN-South Africa		450
	India		400
	Mexico		300
	Mongolia		300
	Peru		200
	Tanzania		200
Bangladesh		200	
<b>Parallel funding total</b>			<b>5,550</b>
<b>Expenditures</b>			
Country Program Support by WRG Trust Fund			
New Countries	Scoping		975
	Economic & other analysis		3,900
New/Existing Countries	Multi-stakeholder platform		5,400
	WRG local staff		2,380
	WRG regional/country head		4,000
	Travel		1,850
<b>Total</b>			<b>17,755</b>
Global Program by WRG Trust Fund			
	Knowledge products		600
	Communication		1,150
	Conferences & workshops		450
<b>Total</b>			<b>2,200</b>
Secretariat			
	Staff salary and benefits		3,300
	Consultants		200
	Travel		650
	Others		450
<b>Total</b>			<b>4,600</b>
Carry over to next FY			95
<b>Grand Total</b>			<b>24,650</b>
Country Program Support by parallel funding by donors in countries			
New/Existing Countries	Economic & other analysis		3,350
	Multi-stakeholder platform		2,200
<b>Total</b>			<b>5,550</b>

**2030 Water Resources Group: Objectives, Outcomes and Indicators (for next 3 year phase)**

Objective 1						
Increase global awareness amongst decision makers about the role of water for their economies, people and environment.	Outcome category	Outcomes	Indicators			
	<b>Development of global knowledge base on water security</b>	Enhanced global knowledge base on water security and water-energy-food-climate change nexus as a result of 2030 WRG work	<b>5 global</b> knowledge products produced	<b>10 requests</b> to 2030 WRG to contribute to international / regional conferences as speakers (per year)	<b>Increased requests</b> to 2030 WRG to receive 2030 WRG knowledge products (e.g., best practice catalogue)	
	<b>Development of interest in 2030 WRG value-proposition</b>	Wide-spread appreciation of unique value-proposition of 2030 WRG	<b>20 countries</b> requesting 2030 WRG engagement (whether light-touch or heavy)	<b>Increased diversity of global 2030 WRG partnership</b>	<b>20% of additional funding</b> for the work of 2030 WRG catalyzed in country to complement funding from global level	<b>4 new members</b> joining 2030 WRG at global level
Objective 2						
Help decision makers to take action for efficient, productive and sustainable use of water and to close the gap between water supply and demand in their countries.	Outcome category	Outcomes	Indicators			
	<b>Awareness and capacity development on water security</b>	Increased awareness amongst decision-makers about the role of water for their economies	<b>3 water related meetings</b> – workshops generated in countries(per year) No. of (?) cross-ministerial groups set up officially in government	<b>30% of non- water sector participants</b> in water related meetings organized in-country by 2030WRG and others		
		Decision-makers equipped with tools and knowledge to make decisions for efficient, productive and sustainable use of water	<b>14 countries</b> using hydro-economic analysis	<b>1-2 analysis</b> (depending on need in each country) performed and presented to key decision makers per country in government, including non-water ministries, civil society and private sector	<b>10 national strategies, policies and/ or plans</b> developed incorporating outcomes of analysis and tools provided by 2030 WRG	
	<b>Multi-stakeholder dialogue</b>	A - Water security introduced as a major thematic area within an existing multi-stakeholder dialogue process	A: <b>Water security introduced within 5 existing dialogue processes</b>  B: <b>14 2030 WRG Multi stakeholder dialogue processes are operational</b>  C: <b>10 2030 WRG multi stakeholder (of the 14 above) are more formal platforms</b>	A: <b>2 (per country) of policy or project recommendations</b> developed by dialogue processes, 1-2 years after their establishment  B + C: <b>2 (per country) projects/programs</b> agreed by dialogue platforms / processes, 1-2 years after their establishment	A-C: <b>2 (per country) of policy recommendations /programs/projects etc</b> approved/decided by implementing entity/actor	
		B - New 2030 WRG multi-stakeholder dialogue processes are operational				
		C - A new 2030 WRG multi-stakeholder platform is operational				