Implementation of the programme of work for 2016-2018

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1. Overall progress in the PoW implementation

* Most activities are progressing well, but less contributions received in some areas than expected, which impacted the work
* More work in some areas than expected, especially on reporting
* Some additional products such as words into action guide
* Several publications still to be published
2. Main Lessons learned

- Need for a work programme easier to communicate and understand
- Benefits from promoting synergies between activities, e.g. nexus and NPDs
- Global opening: new funding and partnership opportunities, new experiences, but also challenges
- Need for some flexibility in the programme of work implementation in order to respond to new circumstances, opportunities and demands
- Cooperation with partners is crucial
- Need for good balance between policy advice/guidance development, exchange of experience and projects
- Importance of ownership by countries, key role of lead Parties
3. Financial situation

![Graph showing financial situation with contributions and expenditures over years 2013 to 2018 estimates.](chart.png)

Convention of the Protection and Use of Transboundary Watercourses and International Lakes
Observations regarding the financial situation

* Some new donors, even from non-Parties and from development banks
* Still reliance on a few main donors: 14 out of 42 Parties – need for other Parties and donors to get involved
* Most of the big contributions are in the form of projects with deriving burden on the secretariat in addition to implementation (e.g. proposal development, reporting)
* Positive examples of the contributions from the Swiss Development Cooperation and Finnish Ministry of Foreign Affairs which are unearmarked or softly earmarked
* Increasingly fundraising together with partners - but this implies administrative complications
* Fund-raising is time-consuming and resource consuming for the secretariat => impact on delivery of activities
* Priority for staff funding – need for advance funding and reserve
Recommendations regarding funding

- Importance of unearmarked contributions
- Also small contributions are useful - if they do not have reporting requirements
- Current donors could motivate others to contribute
- Consider providing in-kind contributions such as providing expertise to support the secretariat
Thank you-questions?
Balance on 31 December 2017

* Total contributions: 3,288,272
* Total expenditures in 2017: US$ 2,514,911
* **Balance**: US$ 3,940,782
* But contributions are going down at end of triennium and expenditures increasing
Main donors: Switzerland, Finland, Germany, Netherlands, France, Norway, Czech Republic, Hungary, Italy, Austria, Luxembourg, EU

For projects: Sweden, Finland, Russian Federation, Austria

For NPDs: EU, Norway, Finland