

DOC. SC34-21 Addendum

Agenda item 12.6

**Regional initiatives (Resolution IX.7) – clarification of requests for
core budget funding for 2007 and 2008**

Action requested: The Standing Committee and Subgroup on Finance are invited to consider what clarifications are needed in requested core budget funds in their consideration of arrangements for budget allocations to regional initiatives for 2007 and 2008.

1. In DOC. SC34-21 the Secretariat noted that “it is not clear from all the budget tables submitted by proponents of the regional initiatives and provided in COP9 DOC. 21 what funds (if any) each initiative is anticipating requesting for 2007 and 2008”.
2. In order to assist the Standing Committee and its Subgroup on Finance in its deliberation on this matter, the Secretariat has compiled the budget tables for each regional initiative which has been allocated Ramsar core funding for 2006, from COP9 DOC. 21 and DOC. SC34-21. These are annexed to this note.
3. For each of these regional initiatives, a comment on its budget is provided below, as it relates to the core budget line for regional initiatives for 2007 and 2008, and any issues of clarification which may need to be made with the proponents of each regional initiative are identified.
4. **West African Coastal Zone Wetlands Network (WacoWet).** The budget provided to COP9 (DOC. 21) indicates a request for Ramsar core funding for Financial Years 02-03 of US\$ 7,000 (= CHF 9,000). From the figures provided it appears that this is for each of the two years (i.e., CHF 9,000 for 2007 and CHF 9,000 for 2008), but this should be confirmed. Note also that the sum requested for 2006 (US\$ 139,000) was considerably larger than the CHF 60,000 approved by COP9 Resolution IX.7.
5. **Regional Strategy for the Conservation and Wise Use of High Andean Wetlands.** The budget information supplied to the Secretariat and provided in DOC. SC34-21 appears to be for one year only (i.e., 2006). The Secretariat is seeking clarification from the proponents of the initiative as to whether a request for core budget funds for 2007 and/or 2008 can be expected as well.
6. **Ramsar Regional Center for Training and Research on Wetlands in Western and Central Asia in Iran (RRC-CWA).** The information provided in COP9 DOC. 21 indicates that financial support from the Convention’s core budget will be requested for first three years. However, the budget table supplied includes only total budget figures for 2007 and 2008, and does not indicate the amounts for each of these years to be requested from the Convention core budget. These amounts should be clarified. The amount for 2006 requested and approved was CHF 20,000.

7. **Ramsar Regional Center for Training and Research on Wetlands in the Western Hemisphere (CREHO).** Budget figures provided in COP9 DOC.21 indicate that US\$ 80,000 is requested for each of the three years (2006, 2007 and 2008). COP9 approved CHF 80,000 for 2006. The requested US\$ 80,000 for 2007 (and 2008) is approx. CHF 102,500 per annum.
8. As indicated in DOC. SC34-21, COP9 approved **MedWet** allocations from the core budget of CHF 15,499 for 2007 and CHF 10,849 for 2008.

Annex

i) Regional (and subregional) networks for capacity-building and cooperation:

West African Coastal Zone Wetlands Network (WacoWet) - Budget 2006-2008

Items	Total cost (CFA)	FY01 in \$	FY02-03 in \$	Support
Internet communication infrastructure				
Setting up	700000	1400		Benin
Bandwidth allowance (64 Kbp) per month	6696000	13392	13392	Benin
WacoWet Website development and management				
Basic Website development	300000	600		Benin
Website management	200000	400	400	Benin
Bilingual secretary				
Recruitment process (announcement and selection)	300000	600		Benin
Salary per month	4800000	9600	9600	Ramsar Core Budget or ECOWAS
Material of bureau				
Desktop (Pentium IV, DVD, Graver and Zip)	1500000	3000		Benin
Laptop (Pentium IV, DVD, Graver)	2000000	4000		CBCM* Project
Printer	400000	800		CBCM Project
Scanner	150000	300		CBCM Project
Video projector	1500000	3000		CBCM Project
Numeric (i.e., digital) camera	250000	500		CBCM Project
Table (bureau)	400000	800		Benin
Seat	120000	240		Benin
Document storage units	100000	200		Benin
Tel/Fax	200000	400		Benin
Office running costs and communication				
Furnitures (paper, bubble for printer, etc.) per month	600000	1200	1200	Benin
Telephone / communication	600000	1200	1200	Benin

Stamps	10000	20		Benin
Acquiring of bank account	500000	1000		Benin
Creation of the Network, Adoption and Implementation of the Strategic Plan of Action				
Preparation of fundamentals (MoU, Strategy Plan)	2000000	4000		Ramsar Core Budget
Launching workshop (02 persons / 8 countries) for adoption of the fundamentals	24000000	48000		Ramsar Core Budget
Elaboration of the detailed action plan	3000000	6000		Benin
Sensitization of decision makers at subregional level (ECOWAS, States)	1000000	2000		Ramsar Core Budget
Creation and updating of the Network's Database	20000000	40000	2000	Ramsar Core Budget CBCM Project
Adoption of WacoWet Transboundary Guidelines on Wetland management (elaboration, adoption)	20000000	40000		Ramsar Core Budget
Creating and updating a professionals register	2500000	5000	5000	Ramsar Core Budget
	93826000	187652	32792	
Total FY1-3		253236 \$		

Note. CBCM project is a GEF-funded project on "Community Based Coastal Biodiversity Management" running from 2006-2010.

Contribution of Benin

Items	Total cost (CFA)	FY01 in \$	FY02-03 in \$	Support
Internet communication infrastructure				
Setting up	700000	1400		Benin
Bandwidth allowance (64 Kbp) per month	6696000	13392	13392	Benin
WacoWet Website development and management				
Basic website development	300000	600		Benin
Website management	200000	400	400	Benin
Bilingual secretary				
Recruitment process (announcement and selection)	300000	600		Benin
Material of bureau				
Desktop (Pentium IV, DVD, Graver and Zip)	1500000	3000		Benin
Table (bureau)	400000	800		Benin
Seat	120000	240		Benin
Document storage units	100000	200		Benin
Tel/Fax	200000	400		Benin
Office running costs and communication				
Furnitures (paper, bubble for printer, etc.) per mo.	600000	1200	1200	Benin
Telephone / communication	600000	1200	1200	Benin
Stamps	10000	20		Benin
Acquiring of bank account	500000	1000		Benin
Creation of the Network, Adoption and Implementation of the Strategic Plan of Action				
Elaboration of the detailed action plan	3000000	6000		Benin
	15226000	30452	16192	
Total: years 1-3		62836 \$		

Contribution requested from Ramsar Core Budget

Items	Total cost (CFA)	FY01 in \$	FY02-03 in \$	Support
Internet communication infrastructure				
Material of bureau				
Creation of the Network, Adoption and Implementation of the Strategic Plan of Action				
Preparation of fundamentals (MoU, Strategy Plan)	2000000	4000		Ramsar Core Budget
Launching workshop (02 persons / 8 countries) for adoption of the fundamentals	24000000	48000		Ramsar Core Budget
Sensitization of decision makers at subregional level (ECOWAS, States)	1000000	2000		Ramsar Core Budget
Creation and updating of the Network's Database	20000000	40000	2000	Ramsar Core Budget CBCM Project
Adoption of WacoWet Transboundary Guidelines on Wetlands management (elaboration, adoption)	20000000	40000		Ramsar Core Budget
Creating and updating a professionals register	2500000	5000	5000	Ramsar Core Budget
	69500000	139000	7000	
Total: years 1-3		153000 \$		

Contribution from CBCM Project

Items	Total cost (CFA)	FY01 in \$	FY02-03 in \$	Support
Material of bureau				
Laptop (Pentium IV, DVD, Graver)	2000000	4000		CBCM Project
Printer	400000	800		CBCM Project
Scanner	150000	300		CBCM Project
Video projector	1500000	3000		CBCM Project
Numeric camera	250000	500		CBCM Project
	4300000	8600	0	
Total: years 1-3		8600 \$		

Other contribution

Items	Total cost (CFA)	FY01 in \$	FY02-03 in \$	Support
Bilingual secretary				
Salary per month	4800000	9600	9600	ECOWAS
Material of bureau				
	4800000	9600	9600	
Total: years 1-3		28800 \$		

Regional Strategy for the Conservation and Wise Use of High Andean Wetlands - Estimated budget

ITEM	Ramsar (Sfr.)	Total Swiss francs - counterpart contribution	Total Sfr.
Workshop for the elaboration of the Financial Plan and project profiles			
Air fares	11000		11000
Country of origin - Chile - Country of origin (10 People)			
Accommodation	4680		4680
(15 people x 5 days)			
Food	1560		1560
(15 people x 5 days)			
Consultancy	780		780
Preparation of Financial Plan			
Materials		500	500
Use of computer, mail, toner...			
Publication	2000	3000	5000
TOTAL EXPENSES Sfr.	20,020	3,500	23,520

ii) Regional (and subregional) centres for training and capacity-building:

Ramsar Regional Center for Training and Research on Wetlands in Western and Central Asia in Iran (RRC-CWA) - Provisional Budget

Estimated expenses for the period 2006-2008						
Activity	Specification	Total budget (CHF)				
		2006			2007	2008
		Total budget	From the Ramsar core budget	Other sources of funding		
Staff costs	Interim secretariat salary	12000	-	12000	13800	16200
	Assistant of interim secretariat	5040	-	5040	5820	6720
External staff	Specialists/consultants	14000	-	14000	16100	18500
Travel	Travel expenses of the center staff	14000	4000	10000	15700	17600
	Travel expenses of participants from some regional countries (4 countries) and invited speakers for meetings	9000	6000	3000	10100	11300
Conference expenses	Local, regional, international workshops, management board meetings (every 2 years), (space rental, hospitality, stationery, copying, technical services, etc.	42000	5000	37000	47000	52600
Office costs	General expense/utilities	8400	-	8400	9400	10500
	Communications	4200	-	4200	4700	5300
	Purchase/maintenance of equipment	9800	5000	4800	11000	12300
Printing costs for publications and materials	Posters, leaflet, newsletter	5600	-	5600	6300	7100
Insurance	Insurance	560	-	560	650	750
Total		124600	20000	104600	140570	158870

**Ramsar Regional Center for Training and Research on Wetlands in the
Western Hemisphere (CREHO) - Provisional Budget 2006 – 2008 (in US \$)**

Budget Component	2006			2007			2008			TOTAL
	Panama	Ramsar	Others	Panama	Ramsar	Others	Panama	Ramsar	Others	
1) Operation	71800	50000	205000	39800	60000	229400	39800	55000	317900	1068700
1.1. Personnel	43200	30000	104000	13200	40000	163400	13200	42000	228900	677900
1.2. Subcontracts	10000	5000	5000	8000	5000	5000	8000	5000	10000	61000
1.3. Travel	11000	5000	20000	11000	5000	20000	11000	5000	25000	113000
1.4. Capital goods	0	5000	18000	0	0	0	0	0	0	23000
1.5. Perishable goods	7600	0	1000	7600	0	1000	7600	0	1000	25800
1.6. Other expenses and income in kind	0	0	50000	0	0	50000	0	0	50000	150000
1.7. Board of directors - follow up	0	5000	3000	0	5000	3000	0	3000	3000	22000
2) Training courses	0	30000	611550	0	25000	614550	0	25000	619550	1925650
2.1. Regional courses (2 -E & S- per year for 30 participants 2 weeks)	0	30000	439250	0	20000	447250	0	20000	447250	1403750
2.2. Courses per country (4 one week event per year for 30 participants)	0	0	172300	0	5000	167300	0	5000	172300	521900
3) Information and monitoring system for wetlands	0	0	219600	0	0	116800	0	0	124300	460700
4) Regional and subregional initiatives CREHO participation	0	0	35800	0	0	35800	0	0	35800	107400
TOTAL	71800	80000	1067950	39800	80000	1009550	39800	80000	1097550	3566450