

Format for annual financial and work planning by regional initiatives

1. Title of the regional initiative

Ramsar Regional Initiative for Central Asia

2. Financial planning for the period 2016

sources of income (donors)	income confirmed	anticipated income
Participating countries of RRI-CA		USD 5,000
Ramsar core budget		USD 30,000
total		USD 35,000

3. Work plan for the year 2016

objectives	activities	results/outputs	indicators
1. Establish a desk of the Initiative (Technical Secretary) hosted by an existing body	1.1 Select an existing body to host the desk of the Initiative (to develop selection criteria) 1.2 Sign an agreement between the host and RRI-CA on the legal and technical support (agree on the procedure) 1.3 Develop the terms of reference for the Technical Secretary 1.4 Hire the Technical Secretary	The desk of the Initiative (Technical Secretary) is established and functions	Agreement between the host and RRI-CA; Terms of Reference for the Technical Secretary; Qualified staff
2. Establish a Coordination Committee	2.1 Develop *provisions for the operations of the Coordinating Committee 2.2 Approve the members of the Coordination Committee 2.3 Elect the Chair of the Coordination Committee * An internal working paper	The Coordination Committee is formed and functions	The Coordination Committee; Terms of reference for the Coordination Committee and the Chair of the Coordination Committee
3. Develop a work plan, budget, and put in place reporting, monitoring and evaluation mechanism	3.1 Develop work plan 3.2 Prepare budget 3.3 Prepare reports 3.4 Carry out monitoring and evaluation	The work plan is approved; The budget agreed upon; Reporting – feedback from the country; Monitoring and evaluation - agreed with the governments	Availability of: - working plan - budget - reports
4. Promote RRI-CA and its goals and plans using national and regional platforms (conferences, workshops, websites,	4.1 Develop and agree upon a logo for RRI-CA 4.2 Develop a concept of the communication plan 4.3 Develop a calendar of key events during which RRI-CA and its goals	The relevant organizations, networks, and donors are familiar with RRI-CA and collaborate with it	Number of organizations, networks, and donors collaborating with RRI-CA; Number of joint initiatives and actions

information bulletins etc.)	<p>and plans will be promoted</p> <ul style="list-style-type: none"> - IUCN Regional Conservation Forum (December 2015) - World Wetlands Day events (2 February 2016) - ICSD meeting (March 2016) - Meeting of the Ramsar Standing Committee (April 2015) - Global Congress IUCN (a side event in conjunction with the IUCN-EECA) - Other relevant national and regional events <p>4.4 Promote and disseminate RRI-CA and its goals and plans through various regional platforms</p> <ul style="list-style-type: none"> - Information bulletin of IUCN - EECA - ICSD website <p>4.5 Develop and publish communication materials on RRI-CA its goals and plans</p>		with the relevant organizations, networks, and donors
5. Build capacity	<p>5.1 Translate and disseminate the key documents of the Ramsar Convention</p> <p>5.2 Disseminate the experience of other Ramsar Regional Initiatives</p> <p>5.3 Training in Japan for the Ramsar National Focal Points and/or the appropriate representatives of the participating countries of RRI-CA (to be sponsored by JICA)</p>	Capacity of the Ramsar National Focal Points and the relevant representatives of the participating countries of RRI-CA is improved	Technical support provided to the implementation of the work plan of RRI-CA and the implementation of the Ramsar Convention in the region
6. Develop, raise fund for, and implement regional projects along the priority areas	6.1 The Technical Secretary develops project proposals along the priority areas together with the Coordination Committee, the participating countries and other partners	Project proposals are developed, funded and implemented	Number of project proposals that were developed, funded and implemented

4. Financial plan for the year 2016

activities	forecast/budgeted expenditures
1.1 Select an existing body to host the desk of the Initiative (to develop selection criteria)	
1.2 Sign an agreement between the host and RRI-CA on the legal and technical support (agree on the procedural steps)	

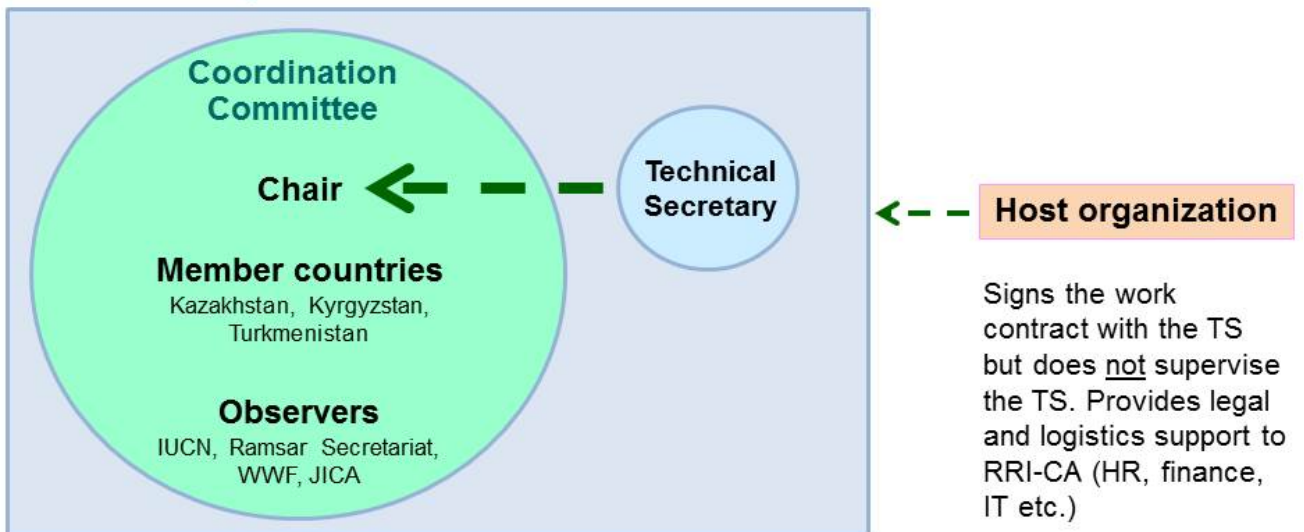
1.3 Develop the terms of reference for the Technical Secretary	
1.4 Hire the Technical Secretary	USD 12,000 for salary and USD 4,000 for travel costs
2.1 Develop provisions for the operations of the Coordinating Committee	
2.2 Approve the members of the Coordination Committee	
2.3 Elect the Chair of the Coordination Committee	
3.1 Develop work plan	
3.2 Prepare budget	
3.3 Prepare reports	
3.4 Carry out monitoring and evaluation	
4.1 Develop and agree upon a logo for RRI-CA	
4.2 Develop a concept of the communication plan	
4.3 Develop a calendar of key events during which RRI-CA and its goals and plans will be promoted - IUCN Regional Conservation Forum (December 2015) - World Wetlands Day events (2 February 2016) - ICSD meeting (March 2016) - Meeting of the Ramsar Standing Committee (April 2015) - Global Congress IUCN (a side event in conjunction with the IUCN-EECA) - Other relevant national and regional events	USD 10,000 for the members of the initiative to attend key meetings relating to wetland conservation and which will also act a meeting of the members of the initiative. (USD 5,000 to be covered by the participating countries of RRI-CA)
4.4 Promote and disseminate RRI-CA and its goals and plans through various regional platforms - Information bulletin of IUCN – EECA - ICSD website	
4.5 Develop and publish communication materials on RRI-CA its goals and plans	
5.1 Translate and disseminate the key documents of the Ramsar Convention	USD 8,000
5.2 Disseminate the experience of other Ramsar Regional Initiatives	
5.3 Training in Japan for the Ramsar National Focal Points and/or the appropriate representatives of the participating countries of RRI-CA (to be sponsored by JICA)	

6.1 The Technical Secretary develops project proposals along the priority areas together with the Coordination Committee, the participating countries and other partners	
- Operational costs	USD 1,000
total	USD 35,000

sources of income (donors)	budgeted amount of income
Participating countries	USD 5,000
requested from Ramsar core budget	USD 30,000
total	USD 35,000

Picture 1:

Ramsar Regional Initiative – Central Asia



Chair: Is elected from one of the Ramsar National Focal Points of the member countries. Supervises the TS to ensure that his/her work follows the annual work plan set out by the Coordination Committee. The Chair rotates every 3 years after each Ramsar COP.

Members: Meets annually to review the report from the previous year, and to decide the work plan for the coming year.

Observers: Provides technical advice to the Chair and members. Does not have any decision making powers.