

## Format for annual financial and work planning by regional initiatives

### 1. Title of the regional initiative

The Indo-Burma Ramsar Regional Initiative (IBRRI)

### 2. Financial planning for the period 2016

<b>sources of income (donors)</b>	<b>income confirmed</b>	<b>anticipated income</b>
BMU "Building Resilience of Wetlands in the Lower Mekong Region, through a Ramsar Regional Initiative"		200 000 USD
GEF "Climate change adaptation in wetlands areas in Lao PDR"		60 000 USD
SDC "Community -led coastal management in the Gulf of Mottama, Myanmar"	60 000 USD	
KfW "Sustainable management of the Lower Mekong wetlands"		60 000 USD
Sida-SEI "Asia Conference Strategic Fund"		30 000 USD
<b>Ramsar core budget</b>		<b>60,000 USD</b>

### 3. Work plan for the year 2016

<b>objectives</b>	<b>activities</b>	<b>results/outputs</b>	<b>indicators</b>
1. Create the governance mechanisms for IBRRI	1.1 Inception workshop	Endorsement of IBRRI status and ToRs	Status and ToRs of the IBRRI governance committees
2. Define the 2016=2018 workplan for the IBRRI	2.1 Two days consultation workshop on IBRRI workplan	Preliminary workplan defined	Draft workplan approved by IBRRI members
	2.2 Draft IBRRI workplan 2016-2018	Final workplan	Final workplan approved by IBRRI members
3. Disseminate Ramsar tools and guidelines in local language	3.1 Translation and dissemination of 5 key Ramsar documents in local language and dissemination through 5 National workshops	5 key documents translated in the 5 local languages and disseminated through 5 National workshops in local language	Improved understanding of the Ramsar convention at local level
	3.2 Organize 5 National trainings and	6 trainings (1 regional training and 5	Improved understanding

	1 Regional training on R-METT	national trainings)	of R-METT at local level
4. Provide a dialogue platform for the improvement of	4.1 Organize a training on the compatibility between the International water law (with a focus on the UNWC) and the Ramsar convention	Draft resolution on the UNWC and the Ramsar convention	Improved transboundary water cooperation

#### 4. Financial plan for the year 2016

activities	forecast/budgeted expenditures
Activity	amount (USD)
1.1 Inception workshop	10 000
2.1 Two days consultation workshop on IBRRI workplan	10 000
2.2 Draft IBRRI workplan 2016-2018	10000
3.1 Translation and dissemination of 5 key Ramsar documents in local language and dissemination through 5 National workshops	40 000
3.2 Organize 5 National trainings and 1 Regional training on R-METT	35 000
4.1 Organize a training on the compatibility between the International water law (with a focus on the UNWC) and the Ramsar convention	15 000
<b>Total</b>	<b>120 000</b>

sources of income (donors)	budgeted amount of income
donor name	amount (currency)
BMU	25 000 USD (secured)
KfW	15 000 USD (not secured)
SDC	5000 USD (secured)
SIDA	20 000 USD (not secured)
<b>requested from Ramsar core budget</b>	<b>60 000 USD (not secured)</b>
<b>Total</b>	<b>125 000 USD</b>