

Annex III

Combined annual reporting and forward planning format

Annual Report for Year 2015 and Plan for Year 2016

1. Title of your Regional Initiative:

Ramsar Regional Center for Training and Research in Central and West Asia (RRC-CWA)

2. Work and activities undertaken during 2015

Provide a simple summary on your work undertaken by listing your activities, the results achieved and your indicators of success according to the format below:

Objectives	Activities	Results/outputs	Indicators
1. Ensure that major stakeholders involved in wetland management have the knowledge, skills, and ability to effectively conserve wetlands	1.1. Training workshop on “How to determine environmental water requirements for wetlands?”	NA	Nil
	1.2. Training workshop on the flyway approach in the CWA region.	NA	Nil
2. Ensure that the RRC-CWA has the knowledge, skills, and ability to deliver its objectives.	2.1. Undertake a critical assessment of the capacity and manpower needs of the RRC-CWA, and address these as a matter of priority	Partially done	Management Change
	2.2. Assess the financial needs of the RRC-CWA in the coming 5 years, and engage with member countries, the Ramsar Secretariat, and international partners to identify opportunities for funding support.	Partially done	A permanent budget line requested from the host organization (DoE)
	2.3 Explore the potential for partnerships to create opportunities to deliver the WP 2015 actions.	Partially done	Negotiation meeting with some national NGOs on further collaborations.
3. Ensure that member countries are implementing Wetland CEPA Action Plans, and where such plans do not exist, initiate the development of the plan.	3.1 Assess the status of the implementation of Wetland CEPA Action Plans in member countries where such plans already exist.	NA	Nil
	3.2 Engage with member countries that do not yet have Wetland CEPA Action Plans, and take actions to initiate the development of such a plan.	NA	Nil

4. Ensure that member countries have access to expert advice to address their priority needs related to wetland conservation.	4.1. Identify national and regional centers of excellence, and expert networks, in technical and scientific areas related to wetland conservation, and communicate the findings to member countries.	NA	Nil
	4.2. Develop bilateral cooperation mechanisms and networks between such centers and the RRC-CWA that benefit member countries.	NA	Nil
	4.3. Work towards establishing a database of scientific and technical wetland experts, and make this available to member countries in the region.	NA	Nil
5. Develop a pilot project to demonstrate the management and sustainable use of wetland resources.	5.1. To establish a pilot demonstration tour in example wetland to showcase sustainable tourism.	NA	Nil
6. To build up partnerships with each non contracting party in the region	6.1 Engage with regional groupings of countries in the CWA region, e.g. the League of Arab States, to encourage their support to promote accession to the Ramsar Convention.	NA	Nil

If felt useful, you may add narrative text to specify further your achievements, improvement of Ramsar implementation in the region, etc.

Due to management difficulties and staff changes during 2015, most of planned activities delayed. Official opening of the centre's building in Ramsar City and organization of the 5th collaborative management board meeting on March 2015 should be main activities during 2015.

3. Financial report for Year 2015

Provide a summary of income and expenditures. If you use another currency than Swiss Franc (CHF), please provide an average exchange rate to allow conversion into CHF:

Activities	Planned expenditures	Actual Expenditures 1.00 \$ = 0.98 CHF
Staff Salary		5,000 \$
New Building Opening Ceremony and 5 th Collaborative Management Board Meeting		65,000 \$
Center Expenditure		3,000 \$
Total		73,000 \$

Sources of income	Income Received 1.00 \$ = 0.98 CHF
Department of Environment	73,000 \$
Ramsar core budget (where applicable)	0
Total	73,000 \$

4. Work and Activities Planned for Year 2016

Provide a simple summary of your planned work, by listing your activities, their anticipated results and your indicators of success according to the format below:

OBJECTIVES	ACTIVITIES	RESULTS / OUTPUTS	INDICATORS
1. CEPA			
1.1 Ensure that countries in the region are implementing Ramsar Strategic Plan	Regional Capacity building workshop on Ramsar Strategic Plan 2016-2024	To Develop regional Capacity on implementation of the Ramsar Strategic Plan	Increased appropriate implementation of Ramsar Convention in the region
1. 2 To provide guidance on the Ramsar WWD programs	WWD 2016 Side Event	- Information Sharing - Looking for potential national donors	Increased capacity
2. CONSERVATION & WISE USE			
2.1 Ensure that major stakeholders involved in transboundary wetlands management have the knowledge, skills, and ability to effectively conserve this type of wetlands and their resources	Regional Workshop on Development of a programme for transboundary wetland conservation	Important transboundary wetlands between territories are protected and well managed.	Meet needs and improve quality of Transboundary Ramsar sites management
2.2 Ensure that major stakeholders involved in flyway management have the knowledge, skills, and ability to effectively conserve wetlands and waterbirds	Training workshop on the flyway approach in the CWA region.	Important wetlands along the flyway are protected and well managed.	Partnerships formed, information shared, and collaborative actions taken by countries along the flyway.
3. NETWORKING			
3.1 To expand membership within the region	To hold a study tour for afghan experts to visit Iranian sites / projects and attend to scientific workshop on various issues	Accession of Afghanistan to the Ramsar Convention	Increase number of contracting parties in the region
3.2 To ensure of the Collaborative Management Board meets annually	To hold 6th annual meeting of the CMB in December 2016	- Improvement on CMB membership and related regulation -To present progress report for 2016 and draft work plan for 2017	- Improve CMB Membership - Finalize 2017 Targets, Action Plan and Budget
3.3 Expand Collaboration and cooperation with other international and regional organization and initiatives	To discuss and draft bilateral agreements / MOUs with institutes like: UNDP, CEP, ROPME ...	Signed agreements / MOUs	Strengthen joint international and regional cooperation
3.4 To Activate Ramsar City Sister Affiliated Agreements	To follow-up Ramsar City Sister Affiliated Agreements	- Follow up on Sister Affiliated Agreement with Qatar - Follow up on Ramsar Affiliated Agreement with Kushiro	- To develop Ramsar City Sister Affiliated Agreements

4. RESEARCH & GRANT PROGRAM			
4.1 Implement grant program	RRC-CWA Wetland Conservation Fund	5 Master Thesis on wetland projects in the country will be supported financially (maximum 10 cases, USD 1,500 per thesis)	Progress / Final Report. (Due to difficulties on international transfer, this activity will be done in the further years).
5. OPERATION, STAFFING & FUNDING			
5.1 Fundraising to cover both core costs and project costs from businesses and foundations	- To develop a Fund raising Strategy for RRC-CWA - Activities to rise funding (DoE, JICA, Oil companies, etc.)	To obtain budget for ongoing and future activities	Amount of obtained budget
5.2 To maintain center's website www.rrc-cwa.org	- To update centre's website, post news, preferably once a week if news are available	Stored files and documents in the web site	Number of visitors
5.3 Ongoing administration	-Operating costs for RRC-CWA secretariat, -Pay staff salaries, -Prepare office facilities & equipments - maintenance of center's new building	New RRC-CWA Secretariat offices acquired and equipped	RRC-CWA secretariat is functional
5.4 Travel	- Attention to the international meetings/ conferences, (regional and SC meetings)	Active involvement to the international / regional events and meetings	Number of travels

5. Financial Plan for the Year 2016

ACTIVITIES	Forecast Budget 1.00 \$ = 0.98 CHF
1. CEPA	70,000 \$
2. CONSERVATION & WISE USE	85,000 \$
3. NETWORKING	80,000 \$
4. RESEARCH & GRANT PROGRAM	25,000 \$
5. OPERATION, STAFFING & FUNDING	95,000 \$
TOTAL	355,000 \$

SOURCE OF INCOME	Forecast Income 1.00 \$ = 0.98 CHF
Department of Environment, DoE	345,000 \$
Ramsar Convention for Capacity Building Workshops on the Strategic Plan	10,000 \$
TOTAL	355,000 \$