

## Annex I

### Combined annual reporting and forward planning format

Annual Summary Report for Year 2016 and Plan for Year 2017 (4 pages maximum)

**1. Title of your Regional Initiative:** Indo-Burma Ramsar Regional Initiative (IBRRI)

**2. Work and activities undertaken during Year 2016**

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
<b>1. Create the governance mechanisms for IBRRI</b>	1.1 Hold the first meeting of the Steering committee	<ul style="list-style-type: none"> <li>A first planning and coordination meeting was held on 9 December 2016 in Bangkok (see details below). The governance mechanisms, objectives and work plan of IBRRI were discussed.</li> <li>The statutes and TORs of IBRRI were drafted based on the outcomes of this first meeting.</li> </ul>	<p>Minutes of the meeting have been produced.</p> <p>Draft statutes and TORs for IBRRI are available and have been circulated among members for review and comment.</p>
	1.2 Organise an inception workshop	<ul style="list-style-type: none"> <li>The plans for the inception workshop were discussed at the coordination meeting on 9 December. It was decided that the first IBRRI Steering Committee meeting and Inception Workshop will be held on 29-30 March 2017.</li> </ul>	<p>Draft work plan discussed during first IBRRI coordination meeting.</p>
<b>2. Strengthen knowledge of key Ramsar tools and guidelines</b>	2.1 Translate two key Ramsar documents into local languages and disseminate	<ul style="list-style-type: none"> <li>It was decided at the IBRRI coordination meeting that these activities will be carried out in 2017. The documents to be translated will be selected in 2017. The participants also highlighted the need for simplifying the documents.</li> </ul>	<p>(will be conducted in 2017)</p>
	2.2 Organize two regional trainings		
<b>3. Strengthen awareness of the Ramsar Convention in the IBRRI region</b>	3.1 Provide support for World Wetland Day in the five IBRRI countries	<ul style="list-style-type: none"> <li>Support will be offered to all five countries to assist with the organisation of their World Wetlands Day activities on 2 February</li> </ul>	

		2017.	
	3.2 Communication strategy for the IBRRI developed and implementation initiated	<ul style="list-style-type: none"> <li>• A web story on the first IBRRI coordination meeting was published on the IUCN website (see link below).</li> <li>• The development of a logo for IBRRI is ongoing and will be finalized in early 2017.</li> </ul>	Web story and report published on IUCN website.

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

**Narrative:**

IBRRI was successfully launched in 2016. A first IBRRI planning and coordination meeting was held on 9 December 2016 in Bangkok, Thailand, to discuss the initiative’s objectives and work plan. The meeting was attended by ten representatives from the five IBRRI countries (National Ramsar focal points and/or their representatives), as well as three representatives from IUCN. This was an important meeting that laid the foundations for the formal establishment of IBRRI in 2017.

The IBRRI governance mechanisms, as well as cooperation potential with other Ramsar-related programmes and initiatives in the Indo-Burma Region, were part of the discussions. The financial sustainability of IBRRI was also discussed.

Based on the outcomes of the first coordination meeting, draft statutes and terms of reference for IBRRI have been prepared and circulated to IBRRI members for review. It is anticipated that the statutes will be finalised and adopted at the first Steering Committee meeting in early 2017.

For reasons of timing, the government focal points have requested IUCN to conduct the remaining activities in 2017 and, therefore, to carry over the left-over funds from 2016 for use in 2017.

IBRRI has an ambitious work plan for 2017. It is expected that additional funding to support its activities will be made available through other wetland related projects, in particular the BMUB-funded “*Mekong WET: Building Resilience of Wetlands in the Lower Mekong Region*” project, implemented by IUCN. The start of this project has been delayed, but is now confirmed for January 2017.

The web story of the first IBRRI coordination meeting and report can be found here: <https://www.iucn.org/news/indo-burma-ramsar-regional-initiative-ibri-new-initiative-strengthen-implementation-ramsar>.

### 3. Financial report for Year 2016

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

Activities	Planned expenditures from IBRRI	Real expenditures from IBRRI	Planned expenditures from other source	Real expenditures from other sources
1.1 Hold the first meeting of the Steering committee	CHF 3,000	CHF 5,244	CHF 1,500	CHF 6,920
1.2 Organise an inception workshop	CHF 7,000	-	CHF 6,000	-
2.1 Translate two key Ramsar documents into local languages and disseminate	CHF 3,000	-	CHF 3,000	-
2.2 Organize two regional trainings	CHF 11,000	-	CHF 10,000	-
3.1 Provide support for World Wetland Day in the five	CHF 3,000	-	CHF 2,500	-
3.2 Communication strategy for the IBRRI developed and implementation initiated	CHF 3,000	CHF 1,630	CHF 2,000	-
<b>Total</b>	<b>CHF 30,000</b>	<b>CHF 6,874</b>	<b>CHF 25,000</b>	<b>CHF 6,920</b>

Sources of income (donors)	Income received
In-kind staff time from IUCN Asia Regional Office for the preparation, organization and reporting of the first planning and coordination meeting <ul style="list-style-type: none"> <li>• Dr Scott Perkin, 3 days x USD 900</li> <li>• Mr Raphael Glemet, 3 days x USD 795</li> <li>• Ms Angela Joehl Cadena, 3 days x USD 320</li> <li>• Ms Tanya Wattanakorn, 2 days x USD 175</li> <li>• Ms Kulkanya Hiranyasthiti, 2 days x USD 175</li> </ul> Total USD 6,745 or CHF 6,920 (exchange rate 1.026)	CHF 6,920
Ramsar core budget	CHF 30,000
<b>Total</b>	<b>CHF 36,920</b>

#### Financial balance on 31 December of Year 2016:

- CHF 23,126 of IBRRI core budget to be carried over to 2017.
- No funds from other sources will be carried over to 2017, but new co-financing is expected to be made available in 2017, in particular from the Mekong WET project. This is reflected in the 2017 financial plan.

#### 4. Work and activities planned for Year 2017

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
<b>1. Prepare a sub-regional strategic plan for IBRRI</b>	1.1 Hold the IBRRI Steering Committee (SC) meeting 2017	Final endorsement of IBRRI's statutes and TORs	Approved statutes and TORs for IBRRI available
	1.2 Hold the IBRRI Inception Workshop 2017	IBRRI Technical Committee (TC) is established	Minutes of the first meeting of the IBRRI TC available
	1.3 Prepare a sub-regional strategic plan for IBRRI	Sub-regional strategic plan developed, in line with Ramsar Strategic Plan	Draft sub-regional strategic plan available
<b>2. Strengthen knowledge of key Ramsar tools and guidelines</b>	2.1 Translate two key Ramsar documents into local languages and disseminate	Two key documents translated into the five local languages and disseminated online and through workshops	Number of downloads and number of copies distributed
	2.2 Organize two regional trainings	Two trainings held, involving at least 50 participants (25 participants per training). (Topics to be defined during the inception workshop, but may include: the development of management plans and/or wetlands policies; and/or the R-METT)	Number of trainings held; number and profile of participants; evidence of improved understanding of management guidelines, policy frameworks and the R-METT at local level as revealed by training assessments
	2.3 Conduct review of Vulnerability Assessment (VA) guidelines for wetlands	VA guidelines for IBRRI countries developed, which include recommendations on gender and financing	VA guidelines for IBRRI countries available
<b>3. Strengthen awareness of the Ramsar Convention in the IBRRI region</b>	3.1 Provide support for World Wetland Day in the five IBRRI countries	Technical and small-scale financial support provided to World Wetland Day events in the five countries	Number of technical missions undertaken and number of small grants provided in support of World Wetland Day activities
	3.2 Communication strategy for IBRRI developed and implementation initiated	Media reports at national and regional levels mention IBRRI; a specific webpage and a logo for the IBRRI are launched	Number of media reports published; IBRRI website and logo launched

## 5. Financial plan for the year 2017

Provide a summary of expected income and budgeted/planned expenditures. If you use another currency than Swiss Franc (CHF), please provide an average **exchange rate to the CHF**:

Activities	Forecast/Budgeted Expenditures from IBRRI Core Budget (left-over 2016)	Forecast/Budgeted Expenditures from IBRRI Core Budget (2017)	Expected Co-funding from other Water and Wetlands Projects (IUCN and others)
1.1 Hold the IBRRI Steering Committee meeting 2017	CHF 10,126	-	-
1.2 Hold the IBRRI Inception Workshop 2017	CHF 10,000	-	-
1.3 Prepare a sub-regional strategic plan for IBRRI	-	CHF 10,000	
2.1 Translate two key Ramsar documents into local languages and disseminate	-	CHF 5,000	CHF 10,000
2.2 Organize two regional trainings	-	CHF 5,000	CHF 10,000
2.3 Conduct review of Vulnerability Assessment guidelines for wetlands	-	CHF 5,000	CHF 10,000
3.1 Provide support for World Wetland Day in the five IBRRI countries	CHF 2,500	CHF 2,500	-
3.2 Communication strategy for IBRRI developed and implementation initiated	CHF 500	CHF 2,500	-
<b>Total</b>	<b>CHF 23,126</b>	<b>CHF 30,000</b>	<b>CHF 30,000</b>