

Annex II

Combined annual reporting and forward planning format

Annual Report for Year 2019 and Plan for Year 2020 (4 pages maximum)
Submission deadline: 20 January 2020

1. Title of your Regional Initiative: RAMSAR CENTRE FOR EASTERN AFRICA (RAMCEA)

2. Work and activities undertaken during 2019

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
Objective one: To strengthen capacity for sustainable wetlands management in the region	Support partner states to implement the Wise Use principles through sharing best practices and lessons learned	Lessons learned from Uganda wetlands restoration project documented	Lessons learnt publication
	Undertake a Capacity Needs Assessment in Partner States	Capacity Development Plan awaiting finalization of the Capacity Needs Assessment	Capacity Development Plan
	Establish a Roster of Wetland Experts for the sub-region	Wetland Experts Roster prepared	Wetlands Experts Roster
Objective two: To determine the status and trends of wetland resources in the region to guide decision making	Support and undertake Wetland Assessments in the region	Activity only undertaken in Uganda due to limited budget.	Wetland Assessment reports
Objective three: To Enhance the knowledge base and stakeholder awareness on sustainable wetland management in the region	Update RAMCEA Website	RAMCEA website updated	Functional website
	Roll out the Earth Observation Tool box with the East African sub-region	12 participants were trained in use of Earth Observation data for wetland monitoring and reporting.	Training reports
	Prepare a Regional Communication, Education, Participation and Awareness (CEPA) Action Plan	Desk review of CEPA programme in Uganda	CEPA Action Plan
Objective four: To undertake resource mobilization in support of wetland management	Prepare a Resource Mobilization Strategy that encompasses all opportunities within the sub-region	Draft Resource mobilization strategy prepared	Resource Mobilization Strategy
	Develop a sub-regional RAM Programme to assist partner states to assess funding	Initiated preparation of sub-regional RAM Programme	Sub-regional RAM Programme

Objective five: To facilitate the operations of the RAMCEA Governing Council and Secretariat	Hold 1 meeting of RAMCEA Regional Governing Council	Governing Council held 1 meeting which among others, approved the 2019 annual work plan and medium term framework	Minutes and reports
	Maintain the RAMCEA Offices	RAMCEA offices fully functional	Functional Offices
Objective six: Support the Ramsar Advisory Mission to Partner States (Burundi, Kenya, Rwanda, Tanzania and Uganda)	Undertake a rapid assessment of Ramsar sites	Not undertaken due to limited resources. Rolled to 2020	Assessment Reports
	Prepare a RAM implementation Action Plan for Uganda	RAM implementation Action Plan prepared	RAM implementation Action Plan

If felt useful, you may add narrative text to specify further your achievements, improvement of Ramsar implementation in the region, etc. **In addition to the planned activities, the following achievements were also realized;**

RAMCEA is collaborating with the European Space Agency (ESRIN) as a partner organization to the GlobWetland Africa project extension on wetland inventory.

3. Financial report for Year 2019

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 expenditure	Actual expenditures
Support partner states to implement the Wise Use principles through sharing best practices and lessons learned	15,000	2,186
Undertake a Capacity Needs Assessment in Partner States	10,000	1,200
Establish a Roster of Wetland Experts for the sub-region	5,000	500
Support and undertake Wetland Assessments in the region	25,000	2,196
Update RAMCEA Website	5,000	1,500
Roll out the Earth Observation Tool box with the East African sub-region	10,000	4,589
Prepare a Regional Communication, Education, Participation and Awareness (CEPA) Action Plan	15,000	500
Prepare a Resource Mobilization Strategy that encompasses all opportunities within the sub-region	10,000	1,200
Develop a sub-regional RAM Programme to assist partner states to assess funding	10,000	1,500
Hold 1 meeting of RAMCEA Regional Governing Council	25,000	9,996
Pay staff and maintain the RAMCEA Offices	20,000	5,500
Undertake a rapid assessment of Ramsar sites	25,000	0
Prepare a RAM implementation Action Plan for Uganda	10,000	1,000
TOTAL	185,000	31,867

Sources of income	Income received	
Donor name	amount (currency)	Amount in CHF
Government of Uganda	41,487,200 (UGX)	11,524
UN Foundation	37,069 (CHF)	37,069
Ramsar core budget (where applicable)	amount (currency)	N/A
Total		48,593

Financial balance at 31 December 2019: total unspent and uncommitted balance left to be carried over to 2020, or deficit: **CHF16, 726.**

For those initiatives receiving funding from the Convention in 2019, please explain how this funding has been spent or committed, and compare this to the plan on which the funding request was based. Explain any significant scope or timetable changes: NA

4. Work and activities planned for Year 2020

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
To strengthen capacity for sustainable wetlands management in the region	Support partner states to implement the Wise Use principles through sharing best practices	Lessons learned from Uganda wetlands restoration project documented	Lessons learnt publication
	Finalize the Capacity Development Plan and train Ramsar Site Managers	Capacity Development Plan and Ramsar Site Managers trained	<ul style="list-style-type: none"> Capacity Development Plan Training reports
To determine the status and trends of wetland resources in the region to guide decision making	Support and undertake Wetland Assessments in the region	A national database on wetlands location and extent in Uganda to serve as the baseline for reporting on SDG target 6.6	Technical Reports and wetland database
To Enhance the knowledge base and stakeholder awareness on sustainable wetland management in the region	Maintain RAMCEA Website	Regular updates and maintenance of the RAMCEA website conducted.	Functional website
	Roll out the Earth Observation Tool box with the East African sub-region	Roll out the Earth Observation tool box through harmonizing the classification system, and undertaking ground-truthing to remove errors	Technical reports
	Prepare a Regional Communication, Education, Participation and Awareness (CEPA) Action Plan	Regional CEPA Action Plan prepared and disseminated	CEPA Action Plan
To undertake resource mobilization in support of wetland management	Revise the RAMCEA Strategic framework and prepare a Resource Mobilization Strategy that encompasses all opportunities within the sub-region	<ul style="list-style-type: none"> Revised RAMCEA Strategic Framework Resource Mobilization Strategy prepared 	<ul style="list-style-type: none"> Revised RAMCEA Strategic Framework Resource Mobilization Strategy

	Develop a sub-regional RAM Programme to assist partner states to access funding	Sub-regional RAM Programme prepared and disseminated	Sub-regional RAM Programme
To facilitate the operations of the RAMCEA Governing Council and Secretariat	Hold 1 meeting of RAMCEA Regional Governing Council	RAMCEA Regional Governing Council meeting organized	<ul style="list-style-type: none"> Record of Discussions Approved annual work plan and budget
	Pay staff and maintain RAMCEA Secretariat offices	RAMCEA offices fully functional	Functional Offices
Support Ramsar Advisory Missions to Partner States (Burundi, Kenya, Rwanda, Tanzania and Uganda)	Undertake a rapid assessment of Ramsar sites	At least 2 Ramsar sites per Partner State monitored and assessed	<ul style="list-style-type: none"> Desk Studies Assessment reports and recommendations

For those initiatives requesting funding from the Convention for 2020, please provide a financial summary of your 2020 plan. If you use another currency than Swiss Franc (CHF), please provide an average exchange rate to allow conversion into CHF:

Activities	Forecast/budgeted expenditures real expenditures (CHF)
1. Support Partner States to implement the Wise Use principles through sharing best practices and lessons learned	5,000
2. Finalize the Capacity Development Plan and train Ramsar Site Managers	15,000
3. Maintain RAMCEA Website	5,000
4. Roll out the Earth Observation Tool box with the East African sub-region	5,000
5. Prepare a Regional Communication, Education, Participation and Awareness (CEPA) Action Plan	10,000
6. Revise the RAMCEA Strategic framework and prepare a new Resource Mobilization Strategy	15,000
7. Develop a sub-regional RAM Programme to assist partner states to access funding	10,000
8. Hold 1 meeting of RAMCEA Regional Governing Council	15,000
9. Pay staff and maintain the RAMCEA Secretariat offices	25,000
10. Undertake a rapid assessment of Ramsar sites	20,000

Sources of Income	Forecast/budgeted amount of income
Donor name	amount (currency)
Remaining amount of 2019	16,726
Government of Uganda	30,000
Other donors	55,000
Request from Ramsar voluntary contributions budget (where applicable)	40,000
Total	141,726

CONCLUSIONS AND RECOMMENDATIONS

Although RAMCEA made some progress in 2019, much more effort is needed to achieve the vision and strategic directions of RAMCEA. The review of the RAMCEA strategic framework in 2020

should galvanize more effort to mobilize resources and lobby the various partner states and other stakeholders to support implementation of key outputs and mission of RAMCEA.