

Annex II

Combined annual reporting and forward planning format

Annual Report for Year 2018 and Plan for Year 2019 (4 pages maximum)
Submission deadline: 15 January 2019

1. Title of your Regional Initiative:

Indo-Burma Ramsar Regional Initiative (IBRRI)

2. Work and activities undertaken during 2018

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. Support functioning of IBRRI Governance and participation in Ramsar Convention secretariat meetings	1.1 IBRRI Steering Committee (SC) meeting 2018 held in Yangon, Myanmar on the 31 st of July 2018	Approval of 2017 report and 2018 workplan	Report available
	1.2 IBRRI Technical Workshop 2018 held in Yangon, Myanmar on the 1-3 august 2018	IBRRI Technical Committee (TC) revision of the draft 1 of the IBRRI strategic plan and updates of ongoing activities	Minutes of the first meeting of the IBRRI TC available
	1.3 Support participation of IBRRI to the Pre-Cop, COP and SC(Pre COP, COP and SC)	IBRRI secretariat participated in the Pre Cop in Sri Lanka and presented the IBRRI and participated in the Ramsar COP 13 in Dubai and presented its work during a side event on Asian RRI	Registration of secretariat at the COP – attendance to side event of Asian RRI
2. Finalise the Prepare a sub-regional strategic plan for IBRRI and disseminate it	2.1 Draft the sub-regional strategic plan for IBRRI	Sub-regional strategic plan developed and approved by IBRRI SC	Final sub-regional strategic plan available here
	2.2 Support national trainings/dialogues on the strategic plan (5)	Postponed to 2019	Postponed to 2019

3. Strengthen knowledge of key Ramsar tools and guidelines	3.1 Translate two key Ramsar documents into local languages and disseminate	Documents on R-METT and vulnerability assessment tools were translated in Khmer and Vietnamese	R-METT in local language available
	3.2 Organize two regional trainings	Mekong Wetlands University Network (MWUN) was hired to develop a regional training programme and initiated the work, the programme will be carried out in 2019. A National training on R-METT was organised and conducted in Cambodia.	Training material available Cambodia R-METT training report available
	3.3 Organise/support 3 national or transboundary trainings	Mekong Wetlands University Network was hired to develop a regional training programme and initiated the work, the programme will be carried out in 2019 (with 1 regional training of trainers and possibly 4 national trainings).	Tentative programme of training attached (material to be provided in early March)
4. Strengthen awareness of the Ramsar Convention in the IBRRI region	4.1 Provide support for World Wetland Day or a CEPA activity in the five IBRRI countries	Technical and small-scale financial support provided to World Wetland Day and/or CEPA events in the five countries	4 small grants provided in support of World Wetland Day activities (Cambodia, Lao PDR, Myanmar and support to local stakeholders in Thailand)
	4.2 Communication strategy for IBRRI developed and implemented	A webstory on IBRRI was published Contact with Thai PBS were taken to organise a series of media report in 2019	IBRRI webstory https://www.iucn.org/news/asia/201810/shaping-future-indo-burmas-wetlands-experts-rework-ramsar-regional-strategic-plan

3. Financial report for Year 2018

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
1.1 Hold the IBRRI Steering Committee (SC) meeting 2018	7,112	10,000
1.2 Hold the IBRRI Technical Workshop 2018	10,000	22,406.89
1.3 Support participation of IBRRI representatives to the Pre-Cop, COP and SC(Pre COP, COP and SC)	24,293	13,302
2.1 Draft the sub- regional strategic plan for IBRRI	10,000	15,000
2.2 Support national trainings/dialogues on the strategic plan (5)	10,000	-
3.1 Translate two key Ramsar documents into local languages and disseminate	15,000	10,000
3.2 Organize two regional trainings	15,000	15,000
3.3 Organise/support 3 national or transboundary trainings	20,000	14,000
4.1 Provide support for World Wetland Day in the five IBRRI countries	4156	7,000
4.2 Communication strategy for IBRRI developed and implementation initiated	7212	3,000
Total	CHF 122,773	CHF 109,708.89

Sources of income	Income received
Ramsar Convention secretariat (balance from previous contracts)	37,919.04 CHF
BMUB- Mekong WET	54,853.96 CHF
Ramsar core budget 2018	30,000 CHF
Total	122,773 CHF

Financial balance at 31 December 2018: total unspent and uncommitted balance left to be carried over to 2019, or deficit: 13,064 CHF (under 2018 contract running until 31st March 2019)

For those initiatives receiving funding from the Convention in 2018, 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:

The funding has been mainly spent on supporting the yearly steering committee meeting as well as the yearly workshop.

4. Work and activities planned for Year 2019

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. Support functioning of IBRRI Governance and participation in Ramsar Convention secretariat meetings	1.1 Hold the IBRRI Steering Committee (SC) meeting 2019	Approval of 2018 report and 2019 workplan	Report available
	1.2 Hold the IBRRI Technical Workshop 2019	IBRRI Technical Committee (TC) discussion on implementation of workplan and updates of ongoing activities	Minutes of the first meeting of the IBRRI TC available
	1.3 Support participation of IBRRI to regional events	Involvement and comments of IBRRI on relevant matters during the meetings, as an observer	Evidence of IBRRI participation in meetings reports/minutes
2. Finalise the Prepare a sub-regional strategic plan for IBRRI and disseminate it	2.1 Support national trainings/dialogues on the strategic plan and workplan design (5)	Sub-regional strategic plan understood locally and turned into action plans.	Minutes of report available, national activity plan developed
3. Strengthen knowledge of key Ramsar tools and guidelines	3.1 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	Two key Ramsar documents available in five local languages each. Number of downloads and number of copies distributed
	3.2 Organize one regional trainings	One trainings held, involving at least 50 participants (25 participants per training). (Topics to be defined, 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

	3.3 Organise/support 1 national or transboundary trainings	3 trainings held involving at least 30 participants (Topics to be defined, but may include: the development of management plans for specific sites management plans and/or wetlands policies; and/or the R-METT'	Number of trainings held; number and profile of participants; evidence of improved understanding on Ramsar implementation
4. Strengthen awareness of the Ramsar Convention in the IBRRI region	4.1 Provide support for World Wetland Day or a CEPA activity in the five IBRRI countries	Technical and small-scale financial support provided to World Wetland Day and/or CEPA events in the five countries	Number of technical missions undertaken and number of small grants provided in support of World Wetland Day activities
	4.2 Communication outputs for IBRRI published	At least 3 webstory/Media reports at national and regional levels mention IBRRI;	Number of media reports published;

For those initiatives requesting funding from the Convention for 2019, please provide a financial summary of your 2019 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 (balance 2018)	Forecast/budgeted expenditures real expenditures (contract 2019)	Expected Co-funding from other Water and Wetlands Projects (IUCN and others)
1.1 Hold the IBRRI Steering Committee (SC) meeting 2019		5,000	
1.2 Hold the IBRRI Technical Workshop 2019		10,000	
1.3 Support participation of IBRRI to regional events			5000
2.1 Support national trainings/dialogues on the strategic plan and workplan design (5)	13,064	15,000	10,000
3.1 Translate two key Ramsar documents into local languages and disseminate			10,000
3.2 Organize one regional trainings			15,000

3.3 Organise/support 1 national or transboundary trainings			15,000
4.1 Provide support for World Wetland Day or a CEPA activity in the five IBRRI countries			10,000
4.2 Communication outputs for IBRRI published			10,000
Total	13,064	30,000	75,000

Sources of Income	Forecast/budgeted amount of income
BMUB-IKI (Mekong WET project)	75,000 CHF
Ramsar Convention secretariat balance 2018	13,064 CHF
Request from Ramsar core budget 2019	30,000 CHF
Total	118,064 CHF