

Format for annual and interim financial and work plan reporting by regional initiatives

1. Title of the regional initiative

“Regional Initiative of the Caribbean Sub-Region for the Development of a Sub-Regional Strategy to Implement the Ramsar Convention”

2. Work and activities undertaken during the year 2010

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:

During the year 2010 the main activities included the preparation and holding of the 1st meeting of the Caribbean Wetlands Regional Initiative in Santo Domingo, Dominican Republic. The major results of the meeting were the adjustments of the format of the initiative as requested by SC 40 and the preparation of an action plan for the triennium as well as the definition of the governance structure of the initiative.

The initiative format and the request of funding for 2010 was submitted on time to the Ramsar Secretariat and the Standing Committee 41 approved the operation of the initiative for the years 2010-2012 as well as the possibility to access to funds from the regional initiatives program in the rest of the triennium.

It is important to highlight the good reception of the initiative from Non Contracting Parties in the region as well as per overseas territories specially the Netherlands who join the initiative. We hope that in the next meeting also the overseas territories of France and UK will be attending too.

As part of the work plan for 2010 a technical document about the status of the wetlands in the Caribbean is in preparation. There is also a preliminary consolidation of inventories and management plans of Ramsar sites and in the next months will take place the consolidation of information about CEPA plans. The follow up of the progress in the initiative will be discussed during the 2nd meeting that will take place in Bonaire from 4-8 of July 2011.

3. Financial report for the year 2010

Provide a summary of income and expenditures:

For 2010 the Standing Committee approved CHF \$32.000 which will be used to hold the 2nd meeting of the initiative that will take place in Bonaire from 4-8 of July 2011. The funds allocated will be used to cover the participation of the Contracting Parties and Non Contracting Parties of the Initiative including accommodation, transportation and perdiems. It is expected that the host country will cover some of the onsite costs of the meeting and also the balance funds from Danone will be used to cover the costs of the meeting.

The purpose of the meeting is to review the progress in the work plan mainly in the preparation of the strategy and in the areas of status of wetlands in the Caribbean, inventory, monitoring and management plans and prepare a project proposal for funding the different activities of the work plan in order to achieve the sustainability of the initiative in the long term.

sources of income (donors)	income received
Danone balance 2009	CHF 15,000
Ramsar core budget 2010 where applicable	CHF 32,000
Total	CHF 47,000

Financial balance on 31 December 2010:

Regional initiatives which receive Ramsar core budget support during the period 2009-2012 are requested to summarize briefly how this helped them to start and develop their initiative, and to clarify how they are becoming self-sustaining:

As mentioned in the report submitted in 2010, the support granted via Regional Initiatives and Danone was vital to starting the process of the Regional Initiative as it resulted in a clear governance structure, work plan and budget being finalized. This meeting was also able to attract the participation of several regional stakeholders inclusive of the Organization of American States, UNEP and CANARI as well as Ramsar IOP's like Birdlife and IUCN.

With a clear work plan and governance structure the Caribbean Regional Initiative has set up the bases for its development and the Contracting Parties and partners are committed to the implementation of the work plan as well as with the long term sustainability of the initiative.

Request of Funding for 2011

Title of the Initiative: "Regional Initiative of the Caribbean Sub-Region for the Development of a Sub-Regional Strategy to Implement the Ramsar Convention"

4. Work plan for the year 2011

Provide a simple logical framework table according to the format below:

- **Preparation of the framework of the Initiative:**

General document to be discussed during the Bonaire meeting

Objectives	Activities	Results/Outputs	Indicators
Objective 1. Inventory and assessment	Activity 1.1 Situation analysis - Determine if assessment has been done in each country and if done (according to the Ramsar Guidelines)	Result 1.1 Status report to be finalized in 2011	Surveys, data from individual countries

Objective 2. Management planning and monitoring of Ramsar sites	Activity 2.2 Enable the development/review management plans	Result 2.2 Updated list of management plans that need to be formulated or updated to be finalized in 2011. Management plans to be formulated (to be included in project proposal) Preparation of a training course for site managers (to be included in a project proposal)	Number of management plans Site managers trained in wetlands management
	Activity 2.4 Enable updating of RIS	Result 2.4 Updated RIS. Ongoing process from CP	Number of updated RIS
Objective 3. Communication, education, and public awareness	Activity 3.1 Enable every country to develop a communication plan	Result 3.1 CEPA country plans. Formulation of plans and workshop to be included in project proposal.	Number of CEPA plans for countries
	Activity 3.4 Webpage development for the initiative of Caribbean Wetlands	Result 3.4 Webpage of the Initiative developed and linked to the Ramsar webpage. Cost to be included in project proposal.	Functioning webpage

5. Financial plan for the year 2011

(See Appendix II for complete triennium financial plan)

Provide a detail summary of income and expenditures forecast: the cost forecast includes activities that extend for more than one year in some cases and for which additional funds from donors will be pledged.

Objectives	Activities	Indicators	Aprox. Cost (US\$)
Objective 1. Inventory and assessment	Activity 1.1 Situation analysis - If assessment has been done in the country - Is it conform Ramsar guidelines	Number of countries (14)	US\$ 137,500
Objective 2. Management planning and monitoring of Ramsar sites	Activity 2.2 Enable the development/review management plans.	Number of management plans (3)	US\$ 60,000
	Training course for site managers	14 Participants	

			US\$50,000
	Activity 2.4 Enable updating of RIS	Number of updated RIS (9)	US\$ 72,000 (US\$ 800/RIS)
Objective 3. Communication, education, and public awareness	Activity 3.1 Enable every country to develop a communication plan	Number of countries (CP and NCP) (14)	US\$130,000
	Activity 3.4 Webpage development for the initiative of Caribbean Wetlands	Functioning Webpage	US\$ 20,000
Follow up of the Governance body in 2012	Meeting to review progress	Report of the meeting	US\$55,000
Preparation for COP11	Preparation of leaflet and dissemination materials	Side event as an interchange experience with other regional initiatives	US\$50,000
	Total :		519,500.00

Note: this financial plan reflects approximate costs

sources of income (donors)	budgeted amount of income
Donor contributions	US\$ 403,500
Contracting Parties	US\$ 84,000
Request from Ramsar core budget	US\$ 32,000
Total	US\$ 519,500

Appendix I

Caribbean Wetlands Regional Initiative Work plan 2010-2012

Objectives	Activities	Year of triennium (1,2,3)	Results/Outputs	Indicators
Objective 1. Inventory and assessment	Activity 1.1 Situation analysis - If assessment has been done in the country and if done (according to the Ramsar Guidelines)	1	Result 1.1 Status report	Surveys, data from individual countries
	Activity 1.2 Enable inventory and assessment where necessary or needed	2	Result 1.2. Completed inventory	List of wetlands, developed project proposals
	Activity 1.3 Enable Regional Inventory for the Caribbean with existing information by country	3	Result 1.3 Completed Inventory	Publication of Regional Inventory

Objective 2. Management planning and monitoring of Ramsar sites	Activity 2.1 Ramsar Site Management Planning Workshop for Ramsar Site managers in the Caribbean	2	Result 2.1 Trained managers on elaborating management plans for Ramsar Sites	Workshop finalized
	Activity 2.2 Enable the development/review management plans	1	Result 2.2 Updated management plans	Number of management plans
	Activity 2.3 Technical Advise in Ramsar Sites for elaborating management plans.	2	Result 2.3 In-progress Management Plans with adequate advise.	Finalized management plans
	Activity 2.4 Enable updating of RIS	1	Result 2.4 Updated RIS	Number of updated RIS
Objective 3. Communication, education, and public awareness	Activity 3.1 Enable every country to develop a communication plan	1-2	Result 3.1 CEPA country plans	Number of CEPA plans for countries
	Activity 3.2 Enable development of products	2-3	Result 3.2 Communication products	
	Activity 3.3 Support pilot projects for public awareness in wetlands	3	Result 3.3 Public awareness projects in place	
	Activity 3.4 Webpage development for the initiative of Caribbean Wetlands	1	Result 3.4 Webpage of the Initiative developed and linked to the Ramsar webpage	Functioning webpage
Objective 4. Policies and legislation	Activity 4.1 Sharing experiences Workshop	2	Result 4.1 Workplan for each country	Number of workplans
	Activity 4.2 Enable the development of guidelines within the different legal systems	2	Result 4.2 Guidelines	Guidelines for the different legal systems

Appendix II
 Caribbean Wetlands Regional Initiative
 Financial Plan 2010-2012

Objectives	Activities	Indicators	Aprox. Cost (US\$)
Objective 1. Inventory and assessment	Activity 1.1 Situation analysis - If assessment has been done in the country and if done (according to the Ramsar Guidelines)	Surveys, data from individual countries	US\$ 16,000
	Activity 1.2 Enable inventory and assessment where necessary or needed	List of wetlands, developed project proposals	US\$ 137,000
	Activity 1.3 Enable Regional Inventory for the Caribbean with existing information by country	Publication of Regional Inventory	US\$ 30,000 (Compilation, edition, printing)
Objective 2. Management planning and monitoring of Ramsar sites	Activity 2.1 Ramsar Site Management Planning Workshop for Ramsar Site managers in the Caribbean	Workshop finalized	US\$ 50,000
	Activity 2.2 Enable the development/review management plans	Number of management plans	US\$ 1,500/site
	Activity 2.3 Technical Advise in Ramsar Sites for elaborating management plans.	Finalized management plans	US\$ 280,000 14 countries (Parties and Non Contracting Parties)
	Activity 2.4 Enable updating of RIS	Number of updated RIS	US\$72.000
Objective 3. Communication, education, and public awareness	Activity 3.1 Enable every country to develop a communication plan	Number of CEPA plans for countries	US\$ 130,000
	Activity 3.2 Support pilot projects for public awareness in wetlands	Number of projects in implementation	US\$ 200,000
	Activity 3.3 Webpage development for the initiative of Caribbean Wetlands	Functioning webpage	US\$ 20,000
Objective 4. Policies and legislation	Activity 4.1 Sharing experiences Workshop	Workshop on legal issues	US\$ 60,000
	Activity 4.2 Enable the development of guidelines within the different legal systems	Guidelines for the different legal systems	US\$ 50,000