

CONVENTION ON WETLANDS (Ramsar, Iran, 1971)

51st Meeting of the Standing Committee

Gland, Switzerland, 23-27 November 2015

SC51-04

Costs of actions to be taken to implement COP12 Resolutions in the 2016-2018 triennium

Actions requested:

The Standing Committee is invited to take note of the estimated costs of the actions that need to be taken to implement each of the COP12 Resolutions, and to advise the Secretariat on priority actions for follow-up with existing funds, as well as those actions for follow-up through fundraising efforts.

Background

1. In Decision SC48-20 the Standing Committee decided that an unfunded non-core budget would be required to support the implementation of the COP12 Resolutions, over the triennium 2016-2018. A resource mobilization effort is required to achieve this budget and has been set up, supported by the Head of Partnerships, and under the guidance of the Working Group on Resource Mobilization already established by SC50.
2. Contracting Parties at COP12 set out an initial estimate for these non-core funds in Resolution XII.1 Annex 3, and specified a total amount of CHF 4.2m for non-core funding for priority projects over the triennium 2016-2018. Taking into account the actions detailed under all the Resolutions agreed by the Parties at COP12, a number of other actions have been identified by the Secretariat as not being reflected in the agreed budget for non-core funds as in COP XII.1 Annex 3. This present document was therefore prepared in order to complement the non-core funding for priority projects already agreed, and to be in line with the workplans for the Secretariat as detailed in SC51-07.
3. The following costings indicate areas where further support would be needed to achieve the full implementation of the COP12 Resolutions, in line with the requirement of Rule 14 of the Rules of Procedure¹. The Secretariat notes that actions to comply with this Rule were not previously followed, and intends to include this in the preparations for COP13. This paper therefore reflects the requirement for the Secretariat to prepare details of the projected administrative and financial implications of all COP12 decisions after their approval in June 2015

¹ See www.ramsar.org/sites/default/files/documents/library/ramsar_rules_of_procedure_e.pdf. **Rule 14 Secretariat's report on administrative and financial implications of agenda items:** The Secretariat shall report, within 24 hours of the opening of the meeting of the Conference of the Parties, on the projected administrative and financial implications of all substantive agenda items submitted to the meeting and before decisions on these items are taken by the Conference of the Parties.

Consideration of funds needed to implement all COP12 Resolutions over the triennium

4. All the COP12 Resolutions which require implementation involving non-core funds are listed in Annex 1, with an estimate for each of the funds required. These funds are listed as one of the following:
 - Non-core funds that are already budgeted for under COP XII.1 Annex 3 (“Budgeted non-core funds”)
 - Non-core funds that may be needed to support other implementation actions arising from the various COP12 Resolutions (“Additional non-core funds”)
5. The actions to be implemented and the funds needed against each COP12 Resolution are set out in more detail in Annex 2, referenced to the text of the relevant paragraphs from each of the Resolutions.
6. Annex 1 shows a total non-core funding requirement for the triennium of CHF 6,925,000, including budgeted non-core funds and additional non-core funds needed. In total, the non-core funding that would need to be raised, if all the costings are accepted, is an amount of CHF 6,925,000.
7. Included in these non-core funding requirements is a sum of CHF 300,000 which is set aside for developing new fundraising approaches and tools (as described in Res.XII.1.20).
8. If the resources mobilized are below the amount of CHF 6,925,000 then it is possible that not all actions agreed at COP12 can be fully implemented.
9. Resources mobilized for the “budgeted non-core” items will be used on the specific items as set out in Res.XII.1 Annex 3. Once priority needs have been met, further funds raised would then be used on the “additional non-core” items.
10. The Standing Committee is asked to guide the Secretariat on further actions to be taken and to indicate priorities for work in the 2016-2018 triennium.

Annex 1

2016-2018 non-core expenditures needed to implement COP12 Resolutions

Resolution no.		Budgeted non-core funds (Annex 3)	Additional non-core funds
Res.XII.1	Regional meetings; sponsorship of delegates to COP13; new fund-raising approaches.	1,250,000	300,000
Res.XII.2	Indigenous people and local communities strategic project; preparation of mid-term review of 4 th Ramsar Strategic Plan.	175,000	250,000
Res.XII.3	Increasing visibility and status of the Ramsar Convention, including Small Grant Funds.	1,000,000	660,000
Res.XII.5	STRP programme of work for 2016-2018.	300,000	250,000
Res.XII.6	RSIS updates and monitoring of changes in ecological character.	775,000	200,000
Res.XII.7	Increasing synergies with other MEAs.		45,000
Res.XII.8	Additional support to Regional Initiatives development.	150,000	115,000
Res.XII.9	New CEPA networks and implementation of workplan.	300,000	120,000
Res.XII.10	Wetland City Accreditation.		400,000
Res.XII.11	Peatland network of site managers; best practice manuals.		280,000
Res.XII.12	Handbook on water reserves and environmental flows.		100,000
Res.XII.13	Wetlands and DRR partnerships.		95,000
Res.XII.14	Mediterranean island wetlands inventory and information-sharing.		40,000
Res.XII.15	Implementation of Ramsar Management Effectiveness Tracking Tool (R-METT).		120,000
CHF	TOTAL	3,950,000	2,975,000

Total non-core funds required for 2016-2018 triennium = CHF 6,925,000

Annex 2

Costing of action list from COP12 for 2016-2018

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
Resolution XII.1 Financial and budgetary matters (all Strategic Goals)				1,550,000		
1.20. Develop new approaches and tools, including signature initiatives, as appropriate, to secure voluntary financial support for currently unfunded priority projects	Ramsar Secretariat (Fin&Admin/Part/Reg)	On-going	Raise non-core funds of CHF 5m over 3 years 2016-2018 (target increased by CHF 800,000 compared to the estimate in Res.XII.1 Annex 3). One staff appointment for fund-raising, support for innovative initiatives and programmes to be developed, writing proposals, organizing fund-raising events (see Res.XII.7.11 below)			300,000
1.Annex 3	Ramsar Secretariat (DSG/Reg)	Jun-18	Pre-COP13 Regional Meetings (delegate support and meeting costs for preparatory meetings)		650,000	
1.Annex 3	Ramsar Secretariat (SG/DSG, Part, Reg)	COP13	COP13 (2018) sponsorship to eligible delegates		600,000	
Resolution XII.2 The Ramsar Strategic Plan 2016-2024 (all Strategic Goals)				425,000		
2.17. REQUESTS the Secretariat and the Standing Committee to develop the COP13 National Report Template to provide a more user- friendly instrument that reflects the goals and targets of the new Ramsar Strategic Plan, for consideration at the 51st Meeting of the Standing Committee (SC51)	Ramsar Secretariat (SRAs/SG/DSG/IT officer)	SC52	Preparation of National Report Template for COP13 with inputs from Contracting Parties and key stakeholders (WCMC, STRP, CMS and other MEAs, and others), development of on-line system for National Reports, reporting and indicator development		175,000	

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
2.20. Compile data on the relationship of indigenous peoples and local communities with wetlands	Ramsar Secretariat (F&A/Part/Reg)	SC52	CHF 50,000 per year for support on data gathering			150,000
2.26. Undertake a review of the 4 th Ramsar Strategic Plan at COP14 and to establish the modalities and scope for this review at COP13, taking into account inter alia the outcomes of the discussions of the Post-2015 Sustainable Development agenda and Sustainable Development Goals, the work of IPBES and the coordination needs with regard to the review of the Strategic Plan for Biodiversity 2011-2020	Ramsar Secretariat (SG/DSG/Reg)	COP13	Establish modalities and scope of the strategic review, for COP13. Consultancy fees to attend pre-COP meetings and gather information regarding all other relevant global processes, identify coordination needs, develop a document proposing the modalities and scope of the necessary mid-term review.			100,000
Resolution XII.3 Enhancing the languages of the Convention and its visibility and stature, and increasing synergies with other MEAs				1,660,000		
3.26. Develop a strategy, subject to the availability of resources, outlining the potential phased integration of Arabic or other UN languages into the work of the Ramsar Convention; Prepare a draft text for a Resolution addressing accommodation of the Arabic Language into the Convention, outlining in detail the financial implications	Ramsar Secretariat (Reg)	SC51	Preparation of strategy alone, as set out in paper SC51-17			30,000
3.40. Continue supporting Ramsar Regional Initiatives and applying the Operational Guidelines 2016-2018 for regional initiatives in the framework of the Convention on Wetlands (approved through Resolution XII.8 Regional initiatives 2016-2018 in the framework of the Ramsar Convention) to foster increased national- and regional-level political engagement and implementation of the Convention	All CPs and IOPs		Cost of additional coordination workshops CHF 20,000 per year			60,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
3.44. Work with the Biodiversity Liaison Group to enhance coherence and cooperation and to continue efforts to improve efficiency and reduce unnecessary overlap and duplication at all relevant levels among the biodiversity-related conventions	Ramsar Secretariat (SG/DSG/Reg)	Every SC meeting	Travel budget for supporting meeting attendance (working both with the BLG and the Interagency Advisory Group, the IAG)			30,000
3.45. Work with UNEP on the implementation of the MOU and report progress of the activities concerned	Ramsar Secretariat (Part)	Every SC meeting	Project implementation under the MOU			100,000
3.47. Implement the Joint Work Plan with UNCBD to promote awareness of, and capacity-building for, ecosystem-based solutions for water management as a contribution to sustainable development, in line with CBD Decision XI/23	Ramsar Secretariat (Part/Reg)	Dec-16	Support the activities under the Joint Work Plan and the organization of a side event about the Ramsar Convention at the next COP of the CBD			50,000
3.50. Implement the Conceptual Framework for the wise use of wetlands (Resolution IX.1 Annex A) the Integrated Framework for the Convention's water-related guidance (Resolution IX.1 Annex C) and Resolution XI.21 <i>Wetlands and sustainable development</i> through Small Grants Funds for the protection and wise use of wetlands	All CPs		Include Partners and other interested stakeholders		1,000,000	
3.52. Contribute on wetland issues to any eventual monitoring and indicator framework for relevant Sustainable Development Goals and targets	STRP		Support STRP involvement in indicator development, including project links with UNEP-WCMC			50,000
3.53. Estimate the costs of options for working with relevant partners (e.g., UNEP-GRID) and for strengthening Parties' access to such data and monitoring tools	Ramsar Secretariat (Part)		Project supporting development of monitoring tools and enabling Parties to access these (including ongoing work with GlobWetland II, GlobWetland Africa, Global Mangrove Watch and others)			100,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
3.54. Increase efforts to integrate wetland management plans into integrated water resources management plans and efficiency plans at basin level, as well as into spatial planning/land-use plans. {Important for Strategic Goal 1}	All CPs		Develop projects with river basin commissions to strengthen integration of wetland management plans into their work, with 3 basins at CHF 60,000 per basin (eg. Mekong, Limpopo, La Plata)			180,000
3.55. Increase efforts to communicate on the values of ecosystem services of wetlands in other sectors' strategies, plans and regulations, and integrate them into a basin approach to land-use plans and other relevant local, national and global decisions	All CPs	On-going	Communications budget of CHF 20,000 for each of the basin projects described above			60,000
Resolution XII.5 Proposed new framework for delivery of scientific and technical advice and guidance on the Convention (all Strategic Goals)				550,000		
5.22. Continue to provide support to the STRP as detailed in Annex 1	Ramsar Secretariat (DSG/Reg)	On-going	Non-core support of CHF 100,000 per year to support additional project involvement from non-STRP partners		300,000	
5.24. Mobilize additional resources for implementation of technical guidance and advice, and including for supporting Contracting Parties' implementation of recommendations for conservation and wise use of Ramsar wetlands	Ramsar Secretariat (Part)	On-going	Additional resources of CHF 50,000 per year to support small projects on conservation and wise use, involving specialized guidance			150,000
5.25. Finalize the production of the current version of The State of the World's Wetlands and their Services to People and explore modalities for its subsequent improvement and updating as a periodic flagship report of the Convention	STRP Ramsar Secretariat (SG/DSG)	COP13	A one-off cost of CHF 100,000 for producing a substantial publication (book) on the 2018 State of the World's Wetlands for COP13, thereby also contributing to the Global Biodiversity Outlook of the Convention on Biological Diversity			100,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
Resolution XII.6 Status of Sites in the Ramsar List of Wetlands of International Importance (Goal 2)				975,000		
6.13. Fulfil, as a matter of urgency, the terms of Resolution VI.13 and submit updated information of Ramsar Sites at least every six years using the most up-to-date format of the Ramsar Information Sheet (RIS), also for designating new Sites and extending existing Sites	CPs listed in Annex 3b of the SG's report		RSIS, IM/IT (website) continuing development. Also small grants of CHF 10,000 per site for capacity-building (especially in GIS) to designate new Ramsar Sites or update/extend existing Sites. 10 Sites supported over the triennium.		175,000	100,000
6.15. Adopt and apply a suitable monitoring regime, such as that outlined in the annex to Resolution VI.1 (1996), which incorporates the Convention's Wetland Risk Assessment Framework (Resolution VII.10), in order to be able to report change or likely change in the ecological character of Ramsar sites in line with Article 3.2	All CPs	COP13	Analytical work on the Ramsar Site Information System to assess the number of sites whose ecological character is under threat, and develop a monitoring regime together with the Parties concerned, which collects information on certain agreed parameters relating to ecological character on an ongoing basis			50,000
6.18. Assist and encourage Parties in their actions in response to change or likely change in the ecological character of Ramsar Sites, eg. with direct advice on the application of the wise use principles, or, when relevant, proposing to Parties to add the Site(s) to the Montreux Record or to invite a Ramsar Advisory Mission	Ramsar Secretariat (Reg)	On-going	Additional funds needed to those in Res. 5.24 above (CHF 150,000 already listed for STRP support)		600,000	
6.22. Use tools and information provided by technical partners in assessing changes to the ecological character of Ramsar Sites	All CPs	On-going	Additional work with tools and information from IOPs and others in developing monitoring regime and guidance for Article 3.2 sites			50,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
Resolution XII.7 Resource Mobilization and Partnership Framework of the Ramsar Convention) (Goals 3 and 4)				45,000		
7.11. Prioritize fundraising activities to fund non-core budget activities from all sources, with a view to significantly increasing non-Party contributions, and to report regularly to the Standing Committee	Ramsar Secretariat (Part)	On-going	Raise non-core funds of CHF 4.6m over 3 years 2016-2018, as in Res 1.20 above (CHF 300,000 for fund-raising support already listed)			
7.21. Strengthen partnerships with other MEAs such as inter alia the United Nations Convention to Combat Desertification (UNCCD), the CBD and others, in order to enhance synergies and sharing of resources, avoid duplication and enhance implementation; provide a plan on how to increase cooperation with other MEAs	Ramsar Secretariat (Part)	SC51 and subsequent SC meetings	Joint workshops and projects developing synergies among MEAs			45,000
Resolution XII.8 Regional initiatives (RIs) 2016-2018 in the framework of the Ramsar Convention (Goal 4)				265,000		
8.11. Continue to submit annual reports on their progress and operations, and specifically on their success in fulfilling the Operational Guidelines, and continue to submit annual plans according to the timetable and format adopted by the Standing Committee.	All RIs endorsed by the Convention	Every SC meeting	Regional Initiative Networks and Centres support (priority activities, including annual workshop together with the Ramsar Secretariat)		150,000	
8.18. Publicize at global level regional initiatives as an operational means to provide support for the implementation of the objectives of the Ramsar Convention	Ramsar Secretariat (Reg)	On-going	Web costs to upgrade Ris websites and linkage with the Ramsar home site			40,000
8.20. Continue publishing information provided by the regional initiatives, including reports on their success in fulfilling the Operational Guidelines and work plans, on the Convention's website, to make it accessible for the parties and the public	Ramsar Secretariat (Reg)	On-going	Budget of CHF 15,000 per annum to develop and disseminate publications highlighting the work of the Ris in implementing the work of the Ramsar Convention			45,000

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8.23. Identify, for possible inclusion among regional initiatives, transboundary river/groundwater basin organizations	All CPs	On-going	Travel costs of CHF 30,000 per year to support missions to River Basin Commissions to inform about Ramsar through workshops, and encourage registration as a Ramsar Regional Initiative. Maintain links with UNECE (Helsinki Convention) and UN Watercourses Convention)			30,000
Resolution XII.9 The Ramsar Convention's Programme on communication, capacity building, education, participation and awareness (CEPA) (all Strategic Goals)				420,000		
9.17. REQUESTS the Secretariat subject to available resources to assist in strengthening the capacity of the CEPA Focal Points through the provision of training, toolkits, and templates for CEPA action planning, and further URGES the Secretariat to provide technical support for CEPA National Focal Points through the establishment of a network for their knowledge sharing;	Secretariat (Comms, STRP, Reg)	On-going	Over the triennium, one workshop (CHF 20,000) in each of the five regions to establish a network of CEPA Focal Points in each region			100,000
9.21. ENCOURAGES those Contracting Parties with established, or proposed, wetland education centres and/or similar facilities to support the development of those centres as key places of learning and training about wetlands and wetland-related CEPA and to support their participation in global networks of such centres REQUESTS the Secretariat to compile a list of global networks and make it available on the Ramsar website.	All CPs Ramsar Secretariat	On-going	To support network of wetland education centres and gather relevant information for webpage on same			20,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
9. Annex I : Goals and Targets of the CEPA Programme	Secretariat (Comms)		Non-core budget required to support the CEPA programme as set out in the workplan 2016-2018		300,000	
Resolution XII.10: Wetland City Accreditation of the Ramsar Convention (Goals 2 and 3)				400,000		
10.14. INSTRUCTS the Ramsar Secretariat, through their relevant Senior Regional Advisors, to submit the nominations received to the Independent Advisory Committee (IAC) for its consideration;	Ramsar Secretariat (Reg)		Non-core budget to support the work of the Wetland City IAC. This budget will be used to support the meetings and accreditation visits to candidate cities to be carried out by the IAC.			300,000
10.16. INSTRUCTS the Ramsar Secretariat to develop a global online network of cities which have obtained the Wetland City accreditation of the Ramsar Convention.	Ramsar Secretariat (Reg, Comms)		Web development, branding and associated publicity for Ramsar Wetland Cities			100,000
Resolution XII.11: Peatlands, climate change and wise use: Implications for the Ramsar Convention (Goals 2 and 3)				280,000		
11.23. ENCOURAGES Contracting Parties, the Secretariat and other organizations to facilitate information exchange and cooperation among the administrative or managing bodies of these sites;	Ramsar Secretariat (Reg), All CPs	on-going	organize workshops (one per region) to bring together site managers and NFPs responsible for peatland sites			200,000
11.26. REQUESTS the Secretariat to facilitate national and regional capacity building to enable Contracting Party experts to create inventories of peatlands;	Ramsar Secretariat (Reg)	On-going	See 28 below			
11.28. REQUESTS the Secretariat, working with the STRP, IOPs and other stakeholders, to compile best practices in peatland restoration techniques to support the work of wetland managers and share them through the official Ramsar Convention website;	Ramsar Secretariat (STRP, Reg, comms)		To develop four best practice manuals (one per eco-region) which bring together best practices for peatland sites in that eco-region, to be developed together with partner organizations in the region			80,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
Resolution XII.12: Call to action to ensure and protect the water requirements of wetlands for the present and the future (Strategic Goals 1-3)				100,000		
12.24. REQUESTS that the Scientific and Technical Review Panel and the Communication, Education, Participation, and Awareness Oversight Panel consider drawing up, in cooperation with existing networks and initiatives, guidelines for the elaboration of national action plans, to conserve the water necessary to maintain the wise use of wetlands, which may be implemented at the regional and/or national level, in line with the 4th Strategic Plan.	STRP, CEPA Oversight Panel	On-going	Major publication (handbook) as official Ramsar guidance on water reserves and environmental flow requirements			100,000
Resolution XII.13: Wetlands and disaster risk reduction (Strategic Goals 1-3)				95,000		
13.26. URGES the Secretariat to build a strategic partnership with related international bodies and conventions, namely the United Nations Convention to Combat Desertification (UNCCD), to establish an appropriate platform for cooperation aiming at providing scientific and technical support as well as easing the access to financial resources for affected countries	Ramsar Secretariat (Part, SG/DSG)	On-going	Combined project on eco-DRR with UNCCD to provide technical guidance as well as access to financial resources (also to link with and input into the inter-agency flood and drought management programmes (APFM and IDMP) based at WMO)			50,000
13.35. REQUESTS that the Ramsar Secretariat liaise with the Secretariats of the UN ISDR and UNFCCC, in highlighting the importance of wetlands in climate change adaptation, especially for countries identified as vulnerable to climate change; and ALSO REQUESTS that the Ramsar Secretariat establish strategic partnerships to ensure collaboration on DRR and access to global trust funds	Ramsar Secretariat (SG/DSG, Part)		CHF 15,000 per annum to support additional travel to workshops and events, to develop strategic partnerships on eco-DRR and access to funding sources			45,000

Action	Responsible WP Team	Deadline in Resolution	Status and comments	Total cost in CHF per Resolution over 3 years	Budgeted non-core funds (Res. XII.1 Annex 3)	Additional non-core funds
Resolution XII.14: Conservation of Mediterranean Basin island wetlands (Strategic Goals 2 and 3)				40,000		
14.16. URGES Mediterranean Contracting Parties in the framework of the MedWet Initiative, to produce or update as a matter of high priority a complete, science-based inventory of their island wetlands, based on appropriate methodologies, and to share it with neighbouring countries, for example, through a MedWet database;	Mediterranean CPs	On-going	Non-core funds needed to support the development of a MedWet database and information-sharing on island wetlands, and to share this information with other regions through the work of Regional Initiatives and other bodies			40,000
Resolution XII.15: Evaluation of the management and conservation effectiveness of Ramsar Sites (Strategic Goals 1-3)				120,000		
15.21. URGES the Ramsar Secretariat, STRP, International Organization Partners (IOPs), Ramsar Regional Centres and other partners to consider supporting the Contracting Parties in their efforts, including capacity building to apply management effectiveness tools	Ramsar Secretariat (Reg), STRP, IOPs, RRCs, Partners	On-going	One workshop in each of five regions to build capacity on the application of the R-METT tool			100,000
15.22. APPROVES the Ramsar Site Management Effectiveness Tracking Tool (R-METT) annexed to this Resolution, as a voluntary self-assessment tool for evaluating the management effectiveness of Ramsar Sites and other wetlands			To build capacity within the Ramsar Secretariat on the use of R-METT			20,000
TOTAL			Of which CHF 300,000 is support for the non-core fundraising effort itself as set out in Resolutions 1.20 and 7.11 above	6,925,000	3,950,000	2,975,000