

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

1. Title of the regional initiative

Ramsar Regional Center for Training and Research on Wetlands in the Western Hemisphere.

2. Work and activities undertaken during the year 2009

objectives	activities	indicators	results/outputs
1. Knowledge generated through wetlands management and wise use research and studies, taking into consideration biodiversity issues and the benefits to human populations in the hemisphere.	1.1. Publication of the Panamá wetlands inventory base line	<ul style="list-style-type: none"> • Reports & maps 	<ul style="list-style-type: none"> • Continental and Coastal Wetlands Inventory base line developed in coordination with the National Environmental Authority-Panama.
	1.2. Clayton wetlands study	<ul style="list-style-type: none"> • Study 	<ul style="list-style-type: none"> • Study to promote wetlands conservation and awareness in international organizations located in City of Knowledge. Finished by a voluntary student and approved by the University.
	1.3. Montijo mangrove study	<ul style="list-style-type: none"> • Study 	<ul style="list-style-type: none"> • Assessment of carbon stocks in a Pelliciaera rhizophorae (Planch and Triana) dominated mangrove forest in Montijo Gulf, Panama. Thesis for M.SC degree by Jessica Gross. University of Göttingen, Germany. Finished by the student and approved by the University.
2. Human resources prepared through the development of training and formation programs intent on increasing theoretical-practical knowledge about wetlands.	2.1. Develop international courses on wetlands and follow up courses done on 2008	<ul style="list-style-type: none"> • Three courses developed: 1) Course training for trainers; 2) Course on wetlands management; 3) Course EIA/EAE • # participants • Training materials • For long term: actions developed by courses' participants 	<ul style="list-style-type: none"> • Strengthens technical capabilities of technicians including Focal Points & civil society. • Increases awareness about the importance of wetlands and the Ramsar Convention • Informal network (courses' participant) • Actions on wetlands lead by participants using skills & tools developed in courses. • Follow-up to trainees done. Systematization of monitoring assessment in progress. First group of results used to prepare the institutional memory of CREHO. • Trainers for trainers course <ul style="list-style-type: none"> – List of specialists to be trained identified and contacted to verify their interest and availability. The list was consulted with the Senior Advisor for the Americas. – Conceptual outline for trainer for trainers' course developed and sent to Senior Advisor for the Americas – Terms of Reference to hire Consultant for the Training of Trainers Course developed and sent to Senior Advisor for the Americas; the trainer is pending to be hired by the
	2.2. Develop local courses on wetlands	<ul style="list-style-type: none"> • Course on monitoring marshlands waterbirds (Panama) • Course on wetlands introduction (Panama, El Salvador) • Training materials 	

		<ul style="list-style-type: none"> • For long term: actions developed by courses' participants 	<p>Secretariat.</p> <ul style="list-style-type: none"> – Proposal to raise funds for curricula development for the International Course on Wetlands Management presented. • Design of Economic Cooperation Program for Technical Training of Professional in the Americas. • Course on monitoring marshlands waterbirds (Panama) is reviewed to be developed next year by partners. It was not one of CREHO's priorities approved by the Board for this year. • Course on wetlands introduction. The guide is under design. An e-forum was opened. Guideline for the Guide was outlined. An assessment to develop the content was carried out. Proposal to raise funds to print the guide presented.
3. Scientific and technical cooperation and information exchange in wetlands use and conservation in WH and other regions of the world promoted, on the basis of the Ramsar Convention Strategic Plan objectives.	3.1. Support to Panama National Wetlands Committee	<ul style="list-style-type: none"> • Actions lead or supported by National Wetlands Committee 	<ul style="list-style-type: none"> • Encourages and promotes the exchange of knowledge and information about wetlands. • Mobilizes and promotes actions for the conservation and wise use of wetlands. • Identification of potential wetlands of international importance. • Support to develop the PNWC Report 2006-2008. • Consultation about the wetlands inventory with the PNWC. • Support to ANAM with the PNWC.
	3.2. Cooperative alliances	<ul style="list-style-type: none"> • Wetlands International agreement • CONANP-Mexico agreement 	<ul style="list-style-type: none"> • Drafts agreement developed and under revision.
	3.3. Communication s: Publication & dissemination of Infowetland Bulletin, CREHO Website and other communication tools & materials	<ul style="list-style-type: none"> • Infowetland distributed to +500 suscriptors & networks • www.creho.org updated • www.whmsi.net • Brochures, media releases, electronic communications, visitors to the documentary center • WWDBrochure 	<ul style="list-style-type: none"> • Designed & distributed Infowetland to (subscription list more aproxim. 700) <ul style="list-style-type: none"> – Vol 4 #1: Watershed management. – Vol 4 #2: Wetlands & biodiversity. – Vol 4 #3: Wetlands & invasive species. • CREHO news updated weekly www.creho.org (news & portal of countries) • WHMSI website online and updated monthly in www.whmsi.net • Brochure for WWD2009 adapted & printed with support of the Panama Canal Authority & distributed 2000 units. • Support to PNWC & ANAM with the WWD celebration 2009. WWD promotion through CREHO Website. • Maintenance and update of Documentary Wetlands Center. Approximately 130 publications

			<p>on PDF related to wetlands compiled and to be made available on 2010.</p> <ul style="list-style-type: none"> • Proposal developed for Documentary Wetlands Center improvement (no donor identified yet). • Bilingual brochure designed for the “Economic Cooperation Program for Technical Training of Professional in the Americas”. • Community aware about wetlands importance. • Knowledge & information exchange promoted between technicians and general public. • WWD celebration & on-line promotion. • CREHO Report 2004-2009 developed.
	3.4. Participation on regional networks & initiatives	<ul style="list-style-type: none"> • Results of meetings • Actions undertake by CREHO for each initiative 	<ul style="list-style-type: none"> • Participation in the Annual meeting of the Americas Waterbird Conservation Council & follow up. • AWCC annual meeting held in Panama on 2010, jointly with WHRSN. • Americas Ramsar Regional Initiatives follow up: Participation in the High-Andean Wetlands Strategy contact group meeting. CREHO is participating as a member of the task group to develop a proposal to improve communications between the HAWE contact group.
	3.5. Participation on events or meetings	<ul style="list-style-type: none"> • Results of meetings • Actions undertake by CREHO or other participants on relation to CREHO lecturers 	<ul style="list-style-type: none"> • Increases awareness about the importance of wetlands and the Ramsar Convention. • Encourages and promotes the exchange of knowledge and information about wetlands. • Participation in the Changwon Declaration Network (Changwon meeting on Nov.2009) and promotion of Changwon Declaration in www.creho.org
4. Financial and human resources sufficiency, as well as administrative efficiency, obtained.	4.2. Fundraising	<ul style="list-style-type: none"> • Proposals • Partnerships identify and established • Funds raised 	<ul style="list-style-type: none"> • Activities done on 2009 and planned for 2010. • Proposals mentioned in this table. • Designed the “Economic Cooperation Program for Technical Training of Professional in the Americas”. • In progress “Case Statement” development for fundraising.
	4.3. Administrative tasks	<ul style="list-style-type: none"> • BoD annual meeting & communications • CREHO operational tools • Staff trained • Reports 	<ul style="list-style-type: none"> • CREHO update & management. • Internal strengthening and training. • BoD meeting organized and followed. Panama, April. • Follow up to BoD extraordinary meetings held in Switzerland on May and Mexico on June. • Administrative, financial and legal follow up. • Training for the Communication Assistant on Environmental Education for Wetlands. St.Croix, invitation received by the AWCC partner. • Training for the Administrative Assistant on

			UNESCO Database System for libraries. <ul style="list-style-type: none"> • Software established in CREHO for the Wetlands Documentary Center. In progress digitalization of priority publications & books. • Vacancy process coordination and follow up for Technical Officer & Institutional Development Officer. • Terms of reference for consultants on fundraising and law developed.
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3. Financial report for the year 2009¹

activities	planned expenditures (US\$)
1.1. Publication Panama wetlands inventory base line	15,686
1.2. Montijo wetlands study	Not expenditure programmed
1.3. Clayton wetlands study	Not expenditure programmed
2.1. Develop international courses on wetlands and follow up previous courses	49,100
2.2. Develop local courses on wetlands	30,305
3.1. Panama National Wetlands Committee	Not expenditure programmed
3.2. Publication, communication tools & materials	5,540
3.3. Participation regional networks & initiatives	2,350
3.4. Participation on events or meetings	Not expenditure programmed
4.1. Fundraising	39,800
4.2. Administrative tasks	110,093
total	252,874

sources of income (donors)	income received
ANAM	39,800 USD
USFWS	61,050 USD
Senacyt	14,930 USD
Movistar	10,930 USD
On going activities from previous year	31,300 USD
Ramsar core budget	20,321 USD aprox. (23,643\$CH)*
total	178,331

*Amount approved by the Standing Committee in the meeting on June 2009. Funds not disbursed to CREHO yet.

Financial balance on 31 December 2009: Financial statements are under preparation and they will be available for March, 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:

¹ *Financial statements are under preparation to be presented for CREHO's Board of Directors meeting on May, 2010. Audited financial statements will be available at the end of March, 2010.

Funds provided by Ramsar core budget during the period 2009-2010 help as seed and matching funds to raise additional funds and to develop the international & permanent training courses offered by CREHO annually: (1) International course for wetlands management; (2) International course on Environmental Impact Assessment and Environmental Strategic Assessment for Wetlands Management. On addition, a percentage of resources helped to develop the centers capacity for operation and administration, including: communications, technical support, Board of Directors follow-up, and participation on key international meetings related to the Ramsar Convention. This support jointly with the support of the host country (Panama) and others made possible that the Center continue a progressive growing process that started on 2004, raising funds from new sources, offering services directed to raise unrestricted funds for Center operations and consolidating administrative tools directed to improve its institutional management.

Request of Funding for 2010

Title of the Initiative:

Ramsar Regional Center for Training and Research on Wetlands in the Western Hemisphere (CREHO)

4. Work plan for the year 2010²

objectives	activities	results/outputs	indicators
1. Knowledge generated through wetlands management and wise use research and studies, taking into consideration biodiversity issues and the benefits to human populations in the hemisphere.	1.1 Conclude publication and distribution on Panama Continental and Coastal Wetlands Inventory.	<ul style="list-style-type: none"> • Panama inventory base line for continental & coastal wetlands. 	<ul style="list-style-type: none"> • 1000 printed copies distributed • 500 CDs distributed
	1.2 Launch of the inventory.	<ul style="list-style-type: none"> • Knowledge and use of the inventory. 	<ul style="list-style-type: none"> • List of attendance • List of distribution
2. Human resources prepared through the development of training and formation programs intent on increasing theoretical-practical knowledge about wetlands.	2.1 Course Trainers for trainers.	<ul style="list-style-type: none"> • Strengthens technical capabilities related to Ramsar Convention in a key group of professionals increase the level of training products delivered by CREHO. 	<ul style="list-style-type: none"> • # of participants • Training materials
	2.2. Develop local courses on wetlands.	<ul style="list-style-type: none"> • People trained using an introductory guide developed. • Introductory guide. 	<ul style="list-style-type: none"> • Introductory course on wetlands • Introductory guide • List of attendance
3. Scientific and technical cooperation and information exchange in wetlands use and conservation in WH and other regions of the	3.1. Support to Panama National Wetlands Committee.	<ul style="list-style-type: none"> • Encourages and promotes the exchange of knowledge and information about wetlands. • Mobilizes and promotes actions for the conservation and wise use of wetlands. 	<ul style="list-style-type: none"> • Meetings minutes. • Reports • Documents produced with support of CREHO

² The Work Plan for the year 2010 presented in this document is a draft that will be reviewed and submitted for approval to the CREHO's Board of Directors meeting on May 2010.

world promoted, on the basis of the Ramsar Convention Strategic Plan objectives.	3.2. Cooperative alliances.	<ul style="list-style-type: none"> • Wetlands International agreement. • CONANP-Mexico agreement. 	<ul style="list-style-type: none"> • Agreements signed and under implementation.
	3.3. Communications activities for knowledge & information exchange about wetlands.	<ul style="list-style-type: none"> • Infowetland Vol 5#1, 2, 3 distributed. • www.creho.org updated. • www.whmsi.net updated. • WWD celebration promoted. • Documentary center updated. • CREHO Report 2004-2009 distributed on CDs. 	<ul style="list-style-type: none"> • Distribution list • # of visits to the sites • Documents • Reports • 500 Report CDs
	3.4. Participation on regional initiatives & networks contacts groups and meetings.	<ul style="list-style-type: none"> • Actions undertake by CREHO for each initiative and based on its competencies. 	<ul style="list-style-type: none"> • Results of the meetings • Reports & minutes • Documents
4. Financial and human resources sufficiency, as well as administrative efficiency, obtained.	4.1 Fundraising.	<ul style="list-style-type: none"> • Identify & agree fundraising priorities. • Hire a consultant on fundraising. • Develop and execute an implementation plan for fundraising. 	<ul style="list-style-type: none"> • Proposals • Partnerships identify and established • Funds raised
	4.2. Administrative task.	<ul style="list-style-type: none"> • CREHO update management. • Technical Officer hired. • BoD meetings & follow up. • Review & approval of updated internal procedures. 	<ul style="list-style-type: none"> • BoD annual meeting & communications • CREHO operational tools • Staff trained • Reports

5. Financial plan for the year 2010³

Activities	Forecast/budgeted expenditures real expenditures
1.1. Conclude publication and distribution on Panama Continental and Coastal Wetlands Inventory	11,000 (USD)
1.2. Launch of the inventory	2,500 (USD)
2.1. Course Trainers for trainers	23,000 (USD)
2.2. Develop local courses on wetlands	30,000 (USD)
3.1. Support to Panama National Wetlands Committee	100
3.2. Cooperative alliances	To be estimated based on agreements signed.
3.3. Communications activities for knowledge & information exchange about wetlands	Costs included in administrative tasks.
3.4. Participation on regional initiatives & networks contacts groups and meetings	3,500 (USD)
4.1. Fundraising	39,800 (USD)
4.2. Administrative task	110,000 (USD)
total	219,900

sources of income (donors)	budgeted amount of income
ANAM	39,800 (USD)
Funds of ongoing projects/activities	103,800 (USD)
Other sources	6,000 (USD)
Funds to be raised	50,000 (USD)
Request from Ramsar core budget	20,300 USD aprox. (23,643\$CH)*
total	219,900

³ The Financial Plan for the year 2010 presented in this document is a draft. Final figures will be completed for the next CREHO's Board of Directors meeting on May 2010 for its review and approval.