

Wetlands International

Annual Plan and Budget 2011





**Association and Foundation Wetlands International
Annual Plan and Budget 2011**

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1. Introduction

This document

This plan contains the following elements. Chapter 2 presents developments in the organisation and the headlines for the coming year. It explains the strategy review process and how Wetlands International analyses the complexities of its environment and how the organisation intends to respond to changes and to deal with uncertainties. Chapter 3 presents the Association with a focus on the role of the membership in the strategy review, with the 3-yearly General Members Meeting as key feature. Chapter 4 gives for each of the four global goals an overview of the plans of the Foundation. It presents an overview of the activities, expected results, expected income and expenditure per global goal, followed by a paragraph on communications, resource mobilization and internal organisation. The budget 2011 concludes the plan. By the end of 2011, the annual report will present progress on each of these elements against this plan. Wetlands International adheres to the principles of the Code Wijffels regarding the good governance of charities. In this light, this plan is meant to improve the internal planning process and to make a step towards increased accountability and transparency of the organisation.

Wetlands International and its Strategy

Wetlands International is a global non-profit organisation, with a Netherlands Foundation that has a global remit and a connected network of 20 regional and national offices that, in combination, facilitate activities in over 100 countries. All offices share the same operational standards and implement a common, global Strategy. Our Strategy is defined and published in the Strategic Intent 2005-2014 that sets out our mission, vision, core values as well as our long term ambition (in global goals) and 5-year targets that Wetlands International aims to achieve.

The Association Wetlands International has governmental and non-governmental organisation membership and determines the high level strategy that is executed by the Foundation Wetlands International and by the network as a whole. The Board of Association members are the same persons as the Supervisory Council of the Foundation. This annual plan therefore covers the Association as well as the Foundation. The work of the Foundation includes all of the activities carried out by the Netherlands headquarters and that work devolved from this office to regions and country offices through project contracts. Additionally, the plan covers the headquarters role of providing added value and capacity development to the whole network, such as the provision of institutional support, technical advice, communications and advocacy coordination and knowledge-base development. Outside of this annual plan, regional and country offices resource, initiate and manage a broader portfolio of Programmes and projects. These are not included in this plan.

This plan sets out Wetlands International' s priorities for the coming year and translates the Strategic Intent into concrete activities and linked results we aim to achieve by the end of the year. The Strategic Intent has a 'rolling' character which means that it is reviewed and consequently updated every 5 years, refreshing the 10-year outlook in the middle of its lifespan. A strategy review is currently in progress while the plan for 2011 is being developed. The emergent thinking coming out of this review is, where possible, already incorporated in the annual plan. A new Strategic Intent 2011-2020 will be considered for approval by the General members meeting in February 2011. This may lead to adaptations of the annual plan. The annual report 2011 eventually will give a comprehensive picture and full account of how the new strategy has impacted on this plan.

Wetlands International is in the process of reviewing its' 10-year strategic outlook. This review is at the mid-term of the 2005-2014 Strategic Intent, which was adopted by the Wetlands International members in 2004. The 2005-2014 Strategic Intent was the result of a highly consultative process across all WI's regions and set out the organisations' long-term goals linked to its mission and vision, and established specific 5-year targets.

The current document relates to the four long-term Goals set out in that document but not to the targets, since these ran until 2010. In 2011, revised long-term Goals will be established as well as new 5-year targets. While the existing Goals are used as a framework for the text of this Annual Plan, the Programmatic priorities described do reflect the up-to-date thinking in terms of direction and emphasis of Wetlands International over the next decade. In early 2011, the Plan will be re-interpreted according to the Goals and targets adopted in the new Strategic Intent 2011-2020.

Since 2004, some quite dramatic changes have taken place in the "external environment". These have been discussed in a Consultation Document, used to communicate with stakeholders during the review. These changes should inform the direction and ambition of the new 5-year targets (from 2011), so as to ensure that the organisation remains relevant to the global agenda and the key threats to wetlands/ the key opportunities for wetland conservation and management to contribute to sustainable development. The internal challenges facing the organisation are also relevant to the setting of a new outlook and realistic (but suitably ambitious) targets. An Organisational Development Plan has been prepared by the Management Board (CEO and COO) and the Heads of Offices across the network, during 2009 and this Plan, although already being implemented, will be informed by the outcomes of the Strategy review.

The current consultation process aims to critically review progress against the current 5-year targets, revise the organisations global goals and develop new targets from the period 2011-2020. In addition, reflections will be gained on the need to update and refresh the organisations' mission, vision and core values. The consultation processes are taking place in all four regions where WI is active (Africa, Asia, Europe and Latin America). The result of these consultations will be synthesized at the Heads of Office workshop at the end of November 2010. Following this, the new Strategic Intent 2011-2020 will be considered for adoption at the Members Meeting in February 2011 in Edinburgh.

Wetlands International works to achieve its mission according to four main strategies:

1. Mobilising the best available expertise and knowledge
2. Raising awareness on the critical issues
3. Enabling society to take action
4. Influencing policies and practices

These strategies are often employed in combination within a project and Programme. These strategies require that the organisation develops cross-cutting capabilities and initiatives on knowledge-development, awareness raising and outreach, external capacity building and on mobilising community action; and on advocacy and communications.

Our Programmes use these strategies and capabilities in order to bring about real change, according to our Mission and Vision.

Introduction to the Annual Plan framework

Below we set out our plans and expected outcomes for 2011 according to Wetlands International's strategic ambitions. These ambitions relate to our mission, vision and global goals.

Wetlands International believes that people's spiritual, cultural and economic well-being depends on safeguarding wetlands worldwide.

Our Mission is

"to sustain and restore wetlands, their resources and biodiversity for future generations"

Our Vision is that

"Wetland ecosystems are conserved and managed for their full range of values – benefiting biodiversity and people's livelihoods and ensuring the security of water resources"

Our global goals define a large ambition to be achieved over a long period of time. These are outcomes that help us to achieve our mission and vision. WI contributes to the goals significantly, but cannot do so alone.

The current Global Goals set in 2004 are:

Global goal 1

Stakeholders and decision-makers are well informed about the status and trends of wetlands, their biodiversity, socio-economic values and priorities for action.

Global goal 2

The values and services delivered by wetlands are recognised and integrated into sustainable development.

Global goal 3

Conservation and wise use of wetlands is achieved through integrated water resource and coastal zone management.

Global goal 4

Improved conservation status of wetland biodiversity is achieved through large-scale, transboundary initiatives for wetland dependent species and critical wetland habitats.

As a result of the internal Strategy review process during 2009-2010, these Goals will be revised, so as to provide an improved framework for our work over the next decade. Some of the criticisms of the current Goals were:

1. They don't link clearly to our Mission and Vision statements
2. Should be simpler, more communicable, memorable and motivating
3. Should address issues/threats and relate more clearly to the problems
4. They should signal urgency – they are rather passive
5. Should not mention particular intervention strategies
6. They should be at equivalent levels – some are broader than others

As a result, these Goals are under revision currently and will be amended by February 2011. However, for the purposes of this Plan we use them as a framework.

In this document, it is sometimes difficult to attribute our plans to one particular Goal, as they contribute to other Goals. Where this occurs, there is a cross-reference. This is the case particularly between Goals 2 and 3, since they deal with different approaches and aspects of wetland contributions to sustainable development. There are also clear links between Goals 1 and 4, which deal with Wetlands International's role in providing and mobilizing knowledge.

Under each of the four Goals, we set out some background context and introduce our strategic approach and our focus, with reference to Wetlands International's niche and the opportunities and challenges that we are addressing. We then explain our specific plans according to thematic priorities – and set out the expected outcomes in 2011. There are clear differences in terms of level of outcomes. For existing projects, some real world outcomes in 2011 are anticipated. However, some of the projects and major Programmes will only just start up in 2011 – and in this case, more process outcomes and outputs are listed. In yet other cases, our plans relate to resource development linked to priority themes – so engaging a donor or submitting a full proposal may be the expected output.

2. Main Programmatic focus in 2011

The focus of Wetlands International's Programmatic work in 2011 will be to:

- i. Consolidate and strengthen our Programmes that underpin Wetlands International's role as a knowledge-provider and influencer in terms of **wetland biodiversity status and trends, wetland ecosystem values** and the role of wetland ecosystems in sustainable development;
- ii. Build on and upscale our policy and community-based work to promote and mainstream the role of **wetlands in climate change mitigation and adaptation** strategies and investment, connecting this with improved wetland management and restoration for **livelihood enhancement**. In particular this work will focus on and coordinate our extensive Programmes and expertise in several regions on **peatlands and mangroves**;
- iii. Build capacity for and respond to **emerging issues and threats** to wetlands and their range of values, such as the expansion of biofuel production and major water infrastructure schemes, using our own knowledge and our networks of influence;
- iv. Develop a globally coordinated Programme on key aspects of **water management**, for which WI has a niche role. This will involve using our long-term experiences and projects on integrating wetland values with water management decisions in a limited number of river and lake basins and the development of new inter-sectoral partnerships, such as for **disaster risk reduction, water, sanitation and health**;
- v. Building on our successful partnership initiatives for **flyway conservation** to initiate integrated Programmes in Central Asia, East-Asia/ Australasia and the Americas

3. Goal 1: Information to stakeholders and decision-makers about the status and trends of wetlands, their biodiversity, socio-economic values and priorities for action

Introduction

Despite the disproportionate value of wetlands for biodiversity and human well-being, the global information base for wetland ecosystems is relatively poor, compared to that of terrestrial ecosystems. This proves to be a handicap for the establishment of meaningful targets for wetland conservation and restoration and for inclusion of benefits from wetland values and services (and costs in case of loss of those) in development decisions. Wetlands International plays an important and strongly recognized role in making available key data analyses and producing tools that assist the development and implementation of relevant policies, conventions and treaties that are required to achieve the sustainable use and conservation of wetlands.

Knowledge is also at the core of Wetlands International's own work. We are a science-based organisation, meaning that we aim that our projects, Programmes and policy/ advocacy is underpinned by the best available scientific knowledge. Wetlands International is an organisation that strives to incorporate into our work both the lessons from the many projects we implement throughout the world and those coming forward from work from others. Building knowledge is seen not as a goal on its own but as a crosscutting strategy that underpins our work.

Apart from Wetlands International's own motivations on knowledge development and learning, The Dutch Ministry of Foreign Affairs, a major donor of WI, publishes a yearly report on results of the contribution of Dutch Civil Society to the realization of the Millennium Development Goals. Wetlands International has been invited to join the group concerning the MDG 7 (ensure environmental sustainability). Also, the Ministry will hand out indicators against which to report impacts of the projects in five years time. Civil Society sits at the core of the Dutch Foreign Affairs development Programmes (MFS) and it is important that Wetlands International reports on our contributions to the strengthening of civil society, as well as the requires reporting on organisational learning.

In working with the corporate sector, mainly through our strategic partnership with Shell, we are aiming at creating knowledge-bases that facilitate access of industry groups, specifically the energy sector, to information on wetlands for inclusion in development decisions, from very early project identification stages through to exit strategies and restoration after project completion.

In particular, our knowledge strategy in 2011 and the coming years is to

- i. Put in place and implement effective in-house systems for accumulating and analyzing knowledge and lessons, linked to Wetlands International's projects and Programmes
- ii. Work towards an authoritative wetlands knowledgebase, though collaboration with other organisations to connect and integrate the databases and information management systems that WI manages with others. Improved collaborative and integrated capture of wetland knowledge will enable policy-relevant analyses
- iii. Bring together and communicate knowledge on themes and topics for which WI has significant experience, to enhance our stakeholder outreach, our policy and advocacy, and to improve the visibility of WI's work

Building knowledge and learning linked to key Wetlands International Programmes

Wetlands International comprises a network of offices around the world, with different strengths and capacities. We are producing a series of brief internal documents that condense knowledge of the global context on selected key thematic issues, as a way to establish a base-line of knowledge within our network as well as for building sound policy advice for other stakeholders . The intention is also that this virtual library becomes the platform for us to produce public documents such as policy papers, fact books or review papers. The library will expand on the foundations set by the Wetlands and Livelihoods Project over the past two years, on issues linking wetlands and poverty, disaster risk reduction, and sanitation and hygiene.

As a specific 'spearhead' knowledge and expertise needs to be collated and easily accessed for themes for which Wetlands International has a long-term and continuing global involvement – for example on mangroves and peatlands. It is intended to capture this knowledge from within the institution and from external sources and centralise it to directly benefit the numerous initiatives currently dedicated to mangroves and peatlands. This will form the pilot modules for an ecosystem-based component of our knowledge base. A current project supported by the Adessium Foundation is leading to a state of the art review on mangrove services and threats (see Goal 3), and we already produced in 2009 a factbook on peatlands to influence the negotiations at the UNFCCC COP in Copenhagen and a factbook on Water, to support our advocacy at the CBD COP. These will serve as the basis to set up a web-based repository of information. In partnership with Shell we are developing work to mobilize knowledge on peatlands in relation to the energy sector developments in the (peat-covered) oil-sands areas in Alberta and in the arctic (70% of which is covered with peat).

It is intended that this work will be primarily financed by the large Programmes and projects planned on these themes from 2011 onwards.

The expected outcomes in 2011:

- Consolidated and cross-linked issue papers
- New set of issue papers produced related to key issues and linkages touched upon by the different WI campaigns, such as tropical peatland restoration, ecosystem management for disaster risk reduction, wetland values and planning of oil-sand compensation activities and integrated water resource management.
- Compiled case studies on ecosystem services provision from wetlands
- At least one paper published based on the issue papers.
- On-line mangrove and peatland almanacs

Global wetlands information

Information about wetlands is at the core of the work of the Ramsar Convention on Wetlands. Wetlands International is managing the Ramsar Sites Information Service (RSIS) for the Ramsar Secretariat. The overarching goal of the RSIS is to mobilise all information relating to all wetlands designated under the Ramsar Convention and make this information publicly available. In doing so, the RSIS aims to support reporting obligations to the contracting parties at each COP; provide priority setting and decision-making tools within the context of the Convention; increase access to information on Wetlands of International Importance; promote scientific and technical cooperation; help ensure that Ramsar Sites are well recognized in other international fora and support communications, education and public awareness. In 2011, Wetlands International will look to integrate the RSIS with other biodiversity information management mechanisms and tools such as the Critical Site Network tool, GlobWetlands and the Global Biodiversity Information Facility GBIF.

The expected outcomes in 2011:

- Improved functionalities of the RSIS to allow the storage and access of temporal changes within Ramsar sites (e.g. ecological character, Montreux record listing and delisting, improved access to species and habitat data present at sites).
- Ramsar database linked to the Waterbird Population Estimates database (see Goal 4).
- Partnership initiatives developed together with resources for integrating RSIS to provide synergies with other relevant biodiversity information tools and mechanisms

Globwetlands II (and III)

From 2003-2007 WI, together with the European Space Agency and other partners, developed and implemented the Globwetland project. This project was set to demonstrate an Earth Observation-based information service to support different stakeholders in their wetland management needs. This project has now been extended into a second phase, with a focus on the Mediterranean basin.

The expected outcomes in 2011:

- Results of the project integrated into the Ramsar Sites Information System
- Project results communicated to Ramsar Convention Contracting Parties and to other target audiences
- Concept for a GlobWetland III project developed and presented to ESA that highlights the potential of exporting lessons from the Mediterranean basin to the African continent through our network

Global Wetlands Observation System

Wetlands International recognizes that there is a need to develop a broader system to capture wetlands' knowledge from multiple stakeholders. Our discussions with the Ramsar Convention and with CBD's inland water Programme highlight the need that these conventions have for a system that facilitates their reporting on wetlands. We have started to engage with many stakeholders, including the convention secretariats, to explore alternatives to fill this information gap. This has led us to reinvigorate our involvement with the Group on Earth Observations Biodiversity Observation Network (GEO BON), and in particular with its Freshwater Ecosystem Change Working Group.

The expected outcomes in 2011:

- Key stakeholders facilitated to scope the building of a wetlands information system
- At least one proposal written and submitted to donors to fund this initiative

Mediterranean Wetlands Observatory

The Mediterranean Wetlands Observatory (MWO) was set up to ensure and standardize the monitoring of the status and trends of wetlands in the member countries of the Mediterranean Wetlands Initiative (MedWet). It is a regional tool for the assessment of the conservation status and trends of wetlands. Drawing from its global expertise, WI has been supporting the development of indicators for the MWO - particularly for those less traditional themes like Sustainable Development and Ecosystem Services.

The expected outcomes in 2011:

- Technical support provided to this regional initiative as part of the Steering Committee for the triennium 2010-2012.

Toolkit for Wetland Valuation

Wetlands International aims to facilitate the development of a toolkit for wetland valuation that includes ecosystem services in order to facilitate decision making with regards to developments, at an early enough stage. This is a key topic in our strategic partnership with Shell. An important component of this partnership is our aim to mobilize information and organize it in a way that is useful to as many stakeholders as possible. An existing **Impact Assessment tool** project that has been developed under the partnership with Shell, provides an opportunity to explore and develop this toolkit. Additionally, the developing partnership with the African Development Bank provides some opportunity to pursue this aim (see Goal 3).

The expected outcomes in 2011:

- the Impact Assessment Tool made operational and adoption by Shell facilitated. Testing and tuning achieved in an ongoing exploration project in Majnoon, Iraq.
- Wetland valuation components incorporated in joint Shell-WI proposals related to the Arctic, Oil Sands, Niger delta and Iraq that can, in combination, contribute to the development of a wetland valuation toolkit and our knowledge-base

Ecosystem Services module in Climate Change Adaptation Training Programme

It is planned to develop a dedicated module on Ecosystem Services related to wetland ecosystems as part of the Training Kit in the **Programme on Climate Change Adaptation** (see Goal 2). It will capture all the knowledge and expertise at hand institutionally but also from external sources, and directly contribute to WI being recognised as the leading organisation on wetland ecosystems. This additional component will aim at bridging the development, conservation and humanitarian sectors, highlighting and demonstrating the value of these ecosystems to each of these sectors. Local policy makers will be the target audience, as it was with the original training.

The expected outcomes in 2011:

- Addition of an Ecosystem Services component to an existing and well-recognised training kit.

4. Goal 2: Recognition and integration into sustainable development of the values and services delivered by wetlands

Introduction:

Wetlands and their role in sustainable development has been the most significant growth area of the portfolio of Wetlands International over the last 10 years. It involved the initiation and implementation of many small projects in Africa and Asia, as well as significant global projects developed by HQ and implemented through devolvement to our wider network of offices and partners (including the Global Peatland Fund, Wetlands and Poverty Reduction and the Wetlands and Livelihoods projects). An office in Panama was opened to stimulate and support the development of our wetlands and livelihood work in Latin America. Over the last 5 years a significant development took place in relation to the recognition of wetland values, particularly peatlands as carbon stores and the role of coastal and high mountain wetlands and wetlands in dry regions in contributing to climate change adaptation. Most of these projects are contributed to multi-goal targets, integrating the work under our 4 goal areas, adding to our knowledge base and providing pertinent information to underpin our three globally integrated programme initiatives on “Water, food security and health”, “Climate change mitigation” and “Climate change adaptation”. Our activities required and resulted in new partnerships, both with conservation (CI, IUCN, WWF, Both Ends), development (e.g. Oxfam, CARE, Cordaid) and humanitarian NGOs (RED Cross) as well as with the private sector (e.g. Shell International, Permian).

As our work evolves in a changing world, the goals and targets of the organisation have come under review and new goals and targets are currently being developed and tested with stakeholders in each region.

Below, our intentions are set out for 2011 linked to climate adaptation; climate mitigation, wetlands and livelihoods.

Capacity Building for Climate Change adaptation

Under its Wetlands and Livelihoods Programme 2009 – 2010, Wetlands International developed an integrated programme to advocate the crucial role of ecosystems and its services (for nature and people) to adapt to the impacts of climate change (CCA). The Programme entailed field based demonstration projects generating knowledge and key lessons, development of a new training Programme on CCA, training key practitioners, policy and decision makers in Africa, Asia and Latin America and engagement in policy dialogues with national governments and multilateral donors.

See also our closely-related work on **Disaster Risk Reduction** that builds on the CCA campaign, described under Goal 3.

One of the outputs of the Wetlands and Livelihoods Programme (2009 – 2010) is a new Training Programme on climate change adaptation, highlighting the need to integrate ecosystem- and community based approaches into CCA Programmes. A toolkit and training Programme has been developed in partnership with a.o. WWF-US, Conservation International and the Cooperative Programme on Water and

Climate and consists of 6 different modules which are tested during two Training of Trainers (ToT) events in Kenya and India (Orissa) in May and August 2010.

The final output end 2010 is a working draft (CD & hard copy) of this Training Programme which has been received with much enthusiasm by various (multilateral) donors, national governments and other actors who want to use the training to build CCA knowledge and capacities among their staff and target groups.

In 2011, WI plans to finalize this working draft and add a good quality reader with science based articles and literature backing the statements made in the training modules. Next to this, WI will implement Training of Trainers (ToT's) and national trainings in Central America (Panama, Honduras), Argentina, West- and East Africa and South Asia to increase capacities of civil society on CCA. A number of potential donors have been identified to support this work in 2011.

The expected outcomes in 2011:

- Final and science-based Training Programme on CCA
- ToT's and national trainings held in several countries
- Marketing and communication plan developed and implemented

Wetlands and Climate Change mitigation

Background

Peatland deforestation, drainage and conversion to plantations results in substantial emissions of carbon dioxide and nitrous oxide that should be addressed in a post-2012 climate policy framework. Peatlands cover 400 million ha globally, or 3% of the world's land surface. Worldwide 50 million ha are drained and degrading resulting in over 2 Giga tons of CO₂ emissions, equivalent to 6% of all global emissions. Significant climate change mitigation benefits can accrue by avoiding further wetland degradation. Besides safeguarding the carbon storage functions of peatlands, better protection and restoration of peatlands is vital for biodiversity, for climate change adaptation (especially in terms of water retention values) as well as for sustainable economic development for local communities.

Below, the main work packages, specific strategies, project opportunities and partnerships to address climate regulation are set out together with the expected outcomes in 2011.

Large-scale Peatland Ecosystem Rehabilitation for climate change mitigation

WI (combining expertise in HQ and in our Indonesian Programme) is an authoritative source of knowledge and experience in peatland management and GHG emissions in tropical SE Asia.

WI has developed a partnership with Permian, a company specialising in carbon credits generated through tropical forest conservation projects. In Indonesia we aim to jointly develop and manage 60 year Ecosystem Restoration Concessions in mainly peat swamp areas, in which community-based rehabilitation measures will be implemented to reduce carbon emissions and restore biodiversity. Carbon credits derived from these activities will then be marketed to ensure a sustainable financing of recurrent costs. For this purpose and to attract investors Permian will be managing a carbon fund. Surveys have been implemented of several potential concessions areas and one application for a concession area has been submitted to the Indonesian authorities. The partnership aims at establishing 2 million ha of such

concessions in Indonesia and also looks at options to expand the partnership's activities to other countries.

With Shell we aim to look at the feasibility of peatland ecosystem rehabilitation as a means of offsetting CO2 emissions from oil and gas operations, like in the oil-sands in Alberta.

The expected outcomes in 2011:

- Establish the methodologies and basis for obtaining and managing concessions for peatland ecosystem rehabilitation to generate carbon credits; including multiple applications and associated business plan development (approx. 1 million ha) in Indonesia, formalization of local partnerships for implementation and the assessment of options in several other countries.
- Technical advice provided to the **Indonesian-Australian Forest and Climate Partnership** in the form of a final paper from the advisory group on methodologies and approaches on peatland restoration for GHG emission reductions.
- Assessment of feasibility of peatland ecosystem rehabilitation as a means of offsetting CO2 emissions from oil and gas operations

Improving sustainability of the Dutch Peat Trade Chain

The Netherlands' government wants to come to agreements with the peat based industry; particularly the horticultural and growth media sector, on a necessary transition in relation to biodiversity conservation, and reduction of water management impacts and climate change. They commissioned a study and stakeholder consultation to Alterra to help identify options for enhancing the sustainability of the peat trade chain. Wetlands International received a subcontract to contribute to this by providing our knowledge base on the status and issues of peatlands in Europe and our experience with development of sustainability strategies and development of guidelines. Phase 1 of this project, to identify issues and options, will be finalised in 2010. Phase 2 in which options will be further worked out and negotiated is expected to commence in 2011.

The expected outcomes in 2011:

- Overview of current and possible developments in the short to medium term for adjustments of peat extraction, after use / rehabilitation of former extraction sites and other improvements in the chain.

Influencing policies and practices concerning impacts of biofuels on wetlands

Under the partnership with Shell International, WI undertook a " quickscan" of issues connecting biofuel production and wetlands. The first phase of the Quicksan will be finalized with the finalization of a global review of current and potential (wetland related) issues linked to specific feedstocks, habitats and regions. This overview will be the basis for selecting specific follow up work in the second phase which is expected to commence in 2011. Phase 2 will provide follow-up and strengthening of our activities in the Round tables (especially the RSPO and RSB). It may also involve review Shell's internal guidelines and standards in relation to water management related issues of certain biofuels. With regard to the round tables our most intensive contributions have been to the RSPO, where WI has firmly placed the peat and GHG emissions issue on the table. As a result of our work there is in the RSPO and sector as a whole an intensive discussion on options for reducing emissions from palm oil production, including of an option for

a moratorium on further expansion of oil palm plantations on peat and improving (water)-management in existing plantations on peat. A Peat Land Working Group (PLWG) has been established as part of the GHG Working Group (GHG-WG) of the RSPO. WI has also had significant influence on the EU Renewable Energy Directive (RND) and Fuel Quality Directive (FQD). It is anticipated that the work will be co-financed by Shell, the MFS 2 Programme (Ecosystem Alliance) and the RSPO.

The expected outcomes in 2011:

- Identification of new areas for collaboration between Shell and WI on biofuels and wetlands (both directly and indirectly (ILUC - indirect land use change) aiming at influencing Shell (and through Shell the wider energy sector) policies.
- Moratorium on expansion of oil palm plantations on peat in Indonesia
- Resolutions considered by RSPO on halting expansion of oil palm on peat
- Best practice management guidelines adopted for existing plantations on peat
- RSPO agreement on GHG issues related to palm oil production
- Consolidation of peat and wetland clauses in the EU RND/FQD (European Union biofuel policies)

Influencing global climate policies

The WI lobby campaign on peatlands and climate change, including working through extensive NGO networks, will continue in 2011. It will be supported by the development of new technical studies and additional outreach materials. It is anticipated that this work will be supported by gaining new donors (application pending with NORAD) and by working through partnerships with the Climate Change Alliance; Greifswald university/IMCG. This project would also support the above-mentioned policy and lobby work on biofuels and peatlands and national level lobbying in Indonesia and Malaysia.

The expected outcomes in 2011:

Inform and influence key policy processes in the UN Climate Conference (UNFCCC), specifically with

- Technical and scientific reports and briefs with state of the art information to UNFCCC delegations to support the negotiations
- Guidance on methodological aspects of reporting and accounting for greenhouse gas fluxes from peatlands (staff hours)
- policy advice regarding mal-adaptation and mal-mitigation initiatives
- specific studies in support of key emerging issues during UNFCCC

Wetlands and livelihoods

Background

Wetlands International has invested over the last 6 years intensively in exploring the potential to achieve poverty reduction through improving wetland management and sustainable use. The core notion of this work is that sustainable environmental management is a condition for poverty alleviation of those poor households that depend on the natural resource base of their livelihoods. This has been achieved through investments in demonstration projects, seed grants and capacity building. The projects were mainly financed by the Ministry of Foreign Affairs of the Netherlands with substantial co-financing from other sources. The projects involved many partnerships with other NGOs and some private sector organisations.

In 2011, WI will further develop and upscale our work on this issue through a set of various interventions at the global and national level in Africa, Asia and the Americas.

The **Ecosystem Alliance** Programme is a proposal made to the Netherlands Ministry of Development Cooperation under MFSII. This Programme will contribute to all four global Goals of Wetlands International, but is described fully here for convenience. The Programme will be delivered through a partnership with IUCN-Netherlands Committee and Both ENDS. The overall goal of the Programme is to improve the livelihoods of the poor and create a more inclusive economy, through participatory, responsible and transparent management of ecosystems. Aim is to strengthen civil society to play their role as actors of change. The Programme focuses on 3 themes:

- i. Livelihoods and ecosystems: involves a range of actions to alleviate poverty by enhancing the sustainability of natural resource exploitation through the empowerment of local communities and CSOs, and by contributing to a more enabling environment.
- ii. Greening the Economy: addresses economic sectors, and their associated policy environment, that link Northern and Southern economies and that affect both rural livelihoods and ecosystems in the global South. Green economies contribute to poverty reduction directly, in terms of economically benefiting and empowering the poor, and indirectly, by securing the ecosystem services on which human livelihoods depend.
- iii. Ecosystems, People and climate change: deals with mitigation and adaptation to climate change and the associated international policy context from the perspective of the rural poor and ecosystems in the South.

The Programme will be implemented in 26 countries, including *Senegal*, Mali, Burkina Faso, Ghana, Benin, *Mauritania*, Sierra Leone, Cameroon, *DR-Congo*, Burundi, Uganda, *Kenya*, *Tanzania*, Zambia, S Africa, Bolivia, *Colombia*, *Argentina*, Brazil, Paraguay, Suriname, *Indonesia*, Philippines, Vietnam, *Cambodia*, India and *Bangladesh*. For the countries in *italics*, WI has been allocated a budget.

Wetlands International will be the thematic lead for the theme Ecosystems, People and Climate change, and hence will be, together with the thematic counterparts in IUCN and BE, responsible to advise on Programme content. The Programme will have a lobby/advocacy component, which will be partly implemented by the IUCN/BE/WI headquarters staff. Apart from that, staff time both at country and HQ level will be required for coordination and management, organisational learning, monitoring and

evaluation. In 2011 Inception stages will be implemented in all countries, which entail the establishment of a country lead and coordination mechanism amongst partner CSOs, the development of a 5 year country plan and an annual plan, and conducting baseline studies (to be finalised by 1 March 2011). The project approval and budget allocation is anticipated by 1st November, 2010.

The expected outcomes in 2011:

The partnership projects will commence in each country, together with international facilitation and support:

- partnership teams and governance structure and processes in the countries and at Alliance level decided and established
- inception phase in the countries finalised and country 5 year plans/annual plans approved
- baselines established for M&E
- Programme implementation started in country and internationally

Securing wetland values and linked livelihood benefits in the Niger Delta

The Niger Delta is one of the most important wetlands in the world. The Delta is faced with many socio-economic and environmental problems. The main causes of environmental degradation are oil spillages, flaring, infrastructural developments, and over-fishing. The socio/economic and political environment in the Delta is complex involving a variety of stakeholders with widely different interests and an unequal power balance. In order to halt the process of degradation of the wetland ecosystems in the Delta, and to maintain their biodiversity and ecosystem services (especially those that provide valuable livelihood support to the poor) it is of utmost importance to consider the actual and potential ecosystem values in development planning and implementation, at the levels of the government, private sector and civil society. The main stakeholders are federal, state and local governments, the energy sector and local communities represented by civil society organisations. The Niger Delta Wetlands Programme has been developed under the global partnership between Shell and Wetlands International and contributes to the objectives of that partnership.

The more of implementation is dependent on the Management Board and Supervisory Council assessment in November 2010 of security considerations linked to different options for operationalising the planned Programme.

The expected outcomes in 2011:

The Programme will commence, according to a detailed plan of operation:

- implementation modalities, security plan and a management structure have been established
- a presence of the Programme established and partners selected
- communities selected and initiation activities started
- wetland valuation exercise started
- advisory boards established

5. Goal 3: Conservation and wise use of wetlands is achieved through integrated water resource and coastal zone management

Introduction

The sustained delivery of wetland values and services is fundamentally underpinned by the need for water delivered in the right quantity and quality and at the right time. Furthermore wetlands themselves play a critical role in making water available to people and other ecosystems. Currently a number of sectors such as agriculture, oil and gas, bio-energy and hydropower production pose very serious threats to both the availability of water for wetlands and the role of wetlands to regulate it. Influencing the policy, planning and implementation of water management is therefore a critical area of work for the organisation to engage in. This was first formalized as a major focus for the organisation under Goal 3 five years ago.

Experience and capacity to pursue this goal in the organisation has strengthened and grown from a few strong centres. We now boast a firmly established Programme of work. In Mali we have successfully influenced river basin planning and infrastructure development at the Niger basin scale as a means to support the maintenance of the Inner Niger Delta. Additionally, this work has led to the development of decision-making tools to guide water allocations in the Upper Niger and to empower local communities to develop climate adaptation strategies. In South Asia we have been highly influential in the planning and operation of infrastructure in the Mahanadi and Manipur basins as a means to maintain the internationally important Chilika Lagoon and Loktak Lake respectively and have strong prospects for engagement in the Wular and Koshi Basins. Emerging areas of engagement include the Senegal basin and the southern and eastern Mediterranean where we have established a new Programme office. A new thematic focus is on the risks and opportunities that wetlands present to sustainable water supply, sanitation and hygiene (WASH) in developing countries. Major opportunities now exist in the coming 5 years to mainstream the ecosystem approach into development organisations focused on the delivery of WASH. Furthermore, we are well positioned to bring the role of wetlands as mitigators of the impacts of disasters and climate change into water resource management. The strategies we are using to achieve these Programmes are also diversifying, having started from a strongly knowledge-based approach we are now involved in the development of decision-support systems, engaging civil society in influencing policy and supporting implementation of practice and the delivery of capacity building.

In the coming year it is expected that some of these new directions will be further consolidated and magnified. A potential new area of development, currently being scoped, is the increasing water intensity of energy production, which is likely to bring increasing pressure on scarce water resources in sensitive environments.

Our work in coastal zone management has been strengthened over the last years particularly due to the Green Coast project 2005-2008/9 in South and Southeast Asia, involving community-based ecosystem restoration and influencing coastal planning policies and practices following the tsunami. Additionally, through a variety of projects, WI has built its capacity for mangrove conservation and restoration, in Southeast Asia, Latin America and Africa. This work connects our work on biodiversity conservation, climate adaptation and livelihoods. Wetlands International's knowledge and community-based experiences in this field are increasingly recognised, for example through our role in guiding and implementing key aspects of the large-scale IUCN-led Mangroves for the Future Programme. It is intended to develop our work on mangroves by improved coordination across the network in the coming years, in connection also with developing our capacity to influence coastal zone planning and engineering.

Currently a range of options for Programme development are being explored, together with partner organisations internationally and in the Netherlands.

Promoting and demonstrating wetland management as a contribution to disaster risk reduction and climate adaptation

Wetlands have a particular role to play in helping to both reduce the intensity of disasters (e.g. regulation of floodwaters, maintenance of water availability during drought, coastal defence against storm surges) and supporting the livelihoods of those affected by disasters (supply of water, food etc). The planned major MFS2 Programme “**Partners for Resilience**” will develop capabilities and experience on the strategic use and management of wetlands to help mitigate water-related humanitarian disasters. For the period 2011 – 2015 **Partners for Resilience** aims to strengthen the resilience of vulnerable communities to deal with increased disaster risk, effects of climate change and environmental degradation. A combination of demonstration, capacity building and policy work will be employed. This will follow up and further strengthen our work related to natural disasters, developed under the Green Coast project and in the climate change adaptation campaign developed under our Wetlands and Livelihoods Programme. The Programme has been developed with full participation of local partners and offices and will be implemented in the following 9 countries: Ethiopia, Uganda, Kenya, Mali, India, Indonesia, Philippines, Guatemala and Nicaragua.

The **Partners for Resilience** Alliance that will implement this Programme, is led by the Netherlands Red Cross in partnership with CARE Netherlands, Cordaid, Red Cross Climate Centre and Wetlands International. The Programme submitted for funding with a decision expected by November 1, 2010

The Programme has the following goals:

- increase resilience of 750.000 – 1.000.000 community members to disasters, climate change and environmental degradation
- increase the capacity of civil society organisations to apply disaster risk reduction (DRR), climate change adaptation (CCA) and ecosystem management and restoration measures and conduct policy dialogues
- make the institutional environment from grassroot to international level more conducive to integrate disaster risk reduction, climate change adaptation and ecosystem based approaches

Wetlands International will be leading the alliance in Mali and India respectively and WI regional and national offices will have an active and implementing role in the other countries. WI headquarters staff will play a major role in the Programme’s global support component to replicate field tested projects and solutions, facilitate exchanges and learning, and upscale successful approaches through policy dialogues and advocacy. Next to this, WI headquarters will be responsible for overall project management and coordination of WI’s contribution to this Programme and alliance, M & E, technical and strategic support and organisational learning.

Information on climate change, the impact on water resources and therefore the risk of drought in the Niger Basin is weak. This underpins the lack of effective planning that contributes to the vulnerability of communities in the region. In turn this drives over-reliance on finite wetland resources in periods of drought, which themselves are also threatened. From 2011, Wetlands International will work in a multi-partner EU Framework Programme research project (**DEWFORA**) to develop a climate projection for the region to underpin drought preparedness and associated food security. On the ground our efforts will be focused in Mali and the Niger Basin where we will guide and support an international research consortium

to develop a meso-scale eco-hydrological model and use this to predict future hydrological and agricultural drought risk. Information and scenarios developed under this project will be used to complement the **Partners for Resilience** work in Mali. Our engagement in the wider project that is focused on a number of basins in Africa will help to focus the orientation of the research effort towards integration in policy and implementation.

Understanding of the risks to communities in Central America related to climate change and disasters and the related solutions is weak. In 2010 Wetlands International has been working with non-governmental / civil society organisations to develop and submit a project proposal (**Sustainable, equitable and COmmUNITY focused management of rising environmental chaLLenges in Latin America COUNSEL**), that will improve this understanding through work at three different case studies in Guatemala, Nicaragua and Honduras. The proposal will focus in particular on relationships between rural poverty, ecosystem services degradation and natural disaster risk. Solutions will look at issues related to governance of natural resources, appropriate risk reduction strategies and capacity building of local institutions. As the proposal will be submitted in 2010, results will be dependent on a successful result. In the event of success, preparation of a grant agreement and consortium agreement will be the most likely successes.

The expected outcomes in 2011:

As this is the first year of the DRR Programme, mostly there are start-up outputs that lay the basis for Programme implementation:

- Baseline studies conducted in each country
- 5 year plans produced for each country
- MoU's agreed with national governments, knowledge centres and other partners
- Organisational setup established at global level and in each country
- Programme milestones for 1st year achieved (training Programme developed, ecosystem restoration started, national policy plans assessed, etc.)
- Proposals submitted and secured for projects that build on and synergise with the DRR Programme, including for example the COUNSEL project

Improving the knowledge-base and tools for mainstreaming wetlands in integrated water resources management policies and practices

River basin management often overlooks the role and importance of wetland ecosystems in water regulation. This frequently results in management measures and operations degrading wetlands and resulting in corresponding loss of biodiversity and service provision. Wetlands International is building its own knowledge-base on effective approaches integrated wetlands and water resource management, drawing strongly on its work in river and lake basins in Africa and South Asia, whilst also planning to transfer these approaches to other regions, such as LAC. This knowledge is also being shared and built on through dialogue and the establishment of collaborative technical partnerships, (such as being developed with Conservation International, The Nature Conservancy, WWF and others) and outreach at key fora, such as the Stockholm World Water Week and other regional and national events.

Wetlands in India are a vital resource supporting the livelihoods of millions and supporting some of the most distinctive and charismatic biodiversity in the world. There is increasingly widespread recognition of their values in policy and site based approaches to their conservation have increased in their visibility.

However, Indian wetlands continue to be degraded because policy is not being implemented and the focus on site-based issues overlooks the wider indirect drivers of problems that are often mediated through larger scale water resource management. Wetlands International South Asia (WISA) together with the Indian Ministry of Environment and UNEP is developing a major GEF project to tackle a range of issues related to this. WI headquarters is supporting WISA in the development of this project by advising on process and strategy.

Globally and regionally, WI is seeking to influence policy and practice decisions in key institutions which invest in major water infrastructure schemes. In this context, WI carried out a preliminary assessment of the factors influencing poor policy decisions regarding major water infrastructure schemes, during 2010, based on our experiences in selected river basins. Additionally, WI headquarters is supporting the WI Africa Programme in the establishment of a partnership with the African Development Bank is under development, with a specific agreed focus on jointly developing wetland valuation methodologies and on providing technical advice at an early stage on the strategic assessment of infrastructure options and climate-proofing considerations.

In 2010 the Malian government with the support of the Dutch and Swedish Embassies undertook the development of a **sustainable development plan for the Inner Niger Delta**. Wetlands International, working through our Mali Office with strategic support from HQ is expected to be one of the major partners in the implementation of the plan. WI Mali Office is already implementing a SIDA project as co-financing for the WETwin project and this is also expected to provide some funding towards implementation of the sustainable development plan.

The expected outcomes in 2011:

- GEF proposal submitted and approved for project development funding in India; project development phase initiated with WISA as a key or lead technical implementing partner
- Partnership with African Development Bank mobilised with concrete projects resourced and underway on the agreed focal themes
- Technical and policy contributions to implementation of the IND sustainable development plan
- Tools and approaches for integrated wetlands-water management shared with global community (currently identified targets Ramsar STRP, Stockholm Water Week fora)

Developing capacity for integrating wetlands and natural resource management in river basins and coasts

River flows and the decisions affecting these flows at the river basin level influence water availability to wetlands, such as floodplains, mangroves and deltas – and hence the livelihoods of people who rely on these wetlands for a range of goods and services. Approaches to river and water management do not often take these issues into account and local communities and biodiversity often suffer as a consequence. As climate change will increase uncertainty on water flows, there is even a stronger case to improve the resilience of local communities by ensuring that role of ecosystems as natural infrastructure is quantified and recognised so that this can be taken account of in tackling water management challenges at a basin level.

One approach to these issues has been for Wetlands International to help develop adaptive and integrated tools and strategies on natural resources management. From 2011, Wetlands International will

work in a multi-partner EU Framework Programme research project (**AFROMAISON**) analysing how to optimise and implement the delivery of integrated natural resources management. We will focus our work on the ground in Mali where we will look at the further development of a tool called OPIDIN that is intended to empower local communities to make natural resource management decisions in response to predicted annual flooding patterns. This is viewed as a highly strategic tool in Mali to help Inner Niger Delta communities better cope with the less predictable flood pattern of the Delta due to upstream infrastructure and due to expected climate change impact. At global level we will seek to support the consortium in their strategic direction, communications and seek to build bridges between the knowledge and tools developed by the project and our other global Programmes that are more application / policy oriented.

Wetlands International has been working for the past 2 years in an EU Framework Programme Research project to look at the challenges to river basin management in integrating wetland ecosystems and develop tools to improve this, via a technical exchange Programme for twinned river basins in EU, Africa and South-America in support of EU Water Initiatives (**WETwin**). At global level we have been providing overall input and guidance to the consortium's activities, communications planning and the engagement of stakeholders in the individual demonstration projects. WI has also been running a demonstration project in Mali looking at the challenges to addressing human health issues in the Inner Niger Delta and how these can be improved through river basin management. 2011 will be the final year of the project.

Through the planned **Ecosystem Alliance** Programme, the partners will support civil society organisations to improve the policy, planning and management of water at the basin scale and so to enhance the livelihoods of the rural poor. Key basins for planned activities include the Senegal Basin (linking management to the mangrove and delta coastal zone), the Tana Basin in Kenya (linking management to the mangrove and delta coastal zone), the Parana Basin in South America (linking delta scale development and water management to delta ecosystem maintenance). Furthermore the drivers from the 'north' for unsustainable water management will be looked at as relevant and linked to policy work.

[see full description of the Ecosystem Alliance Programme under Goal 2].

The expected outcomes in 2011:

- Specific inputs to the development of the tool box for integrating wetlands into river basin management planned under WETwin
- Tools and approaches to improving human health in the Inner Niger Delta (IND) finalised
- Film broadcast on Euronews profiling issues in the IND
- Programme start-up under Ecosystem Alliance via partnership arrangements
- Programme start up under AFROMAISON via partnership

Mainstreaming wetlands in Water Sanitation and Health

The provision of water, sanitation and hygiene is a critical part of the improving the health of people and represents a major target under the MDGs. However, the pressure to increase access to these essential services is often at the expense of environmental concerns. Over-abstraction of water from and disposal of sanitary waste into ecosystems can degrade them reducing biodiversity value and leading to ecosystem service delivery reduction (which ironically others might depend on to maintain their own access to freshwater). On the other side there are considerable opportunities to sustainably use wetlands as part of WASH provision. Wetlands International is exploring a number of collaborative opportunities to mainstream wetlands into WASH approaches in specific projects, including with development NGO's such as via a partnership with the Dutch NGO WASTE, US-based Water for People, as well as with private sector companies (e.g. ITT). A concept "WetWatSan" that integrates development and conservation perspectives has been described via a key publication and this is used in outreach to others, and as a basis to develop this Programmatic theme further.

Wetlands International aims to work in the coming 5 years to mainstream the risks and opportunities for / from wetlands as part of WASH delivery under an MFS2 Alliance, led by Simavi. We will work in 5 countries (Bangladesh, Benin, Kenya, Mali, Uganda) to develop the capacity of local NGO WASH organisations and monitor the results of this in the their WASH interventions. The outcome of this DGIS (MFS2) proposal is expected by 1st November, 2010.

The expected outcomes in 2011:

- Establishment and deepening of partnerships/ collaborations leading to specific initiatives for mobilising the WetWatSan approach in key river or lake basins
- Project baseline established, local partnerships consolidated and project implementation started in the **WASH MFS2 Alliance**

Communicating effective river restoration approaches in Europe

In the EU region the implementation of the Water Framework Directive is now moving from problem identification to solution. Stretches of rivers showing high levels of modification will require that Member States take measures to rectify them. Ecological river restoration is a potentially important tool in this context as it can help to improve the river's status whilst also benefiting conservation goals that fit with other EU legislative goals (e.g. Habitats Directive and Birds Directive). There is a developing understanding of the technical approaches and measures that need to be taken to solve certain river restoration problems, but the opportunities these represent in terms of policy are not understood. Furthermore capacity and knowledge on how to restore is scattered. Wetlands International is a founding member of the Board of The European River Restoration centre (ECRR) which brings together researchers and practitioners across the continent. Derived through the work of ECRR, Wetlands

International will be a key partner in a 3 year European-wide project starting in 2001 “ Rivers: Engaging, Supporting and Transferring knowledge for Restoration in Europe (**RESTORE**). RESTORE will be lead by the UK Environment Agency. Wetlands International will work with them and government and non-governmental partners in four countries to promote river restoration, consolidate the knowledge base and develop capacity in practitioners and policy makers. Wetlands International will be responsible to lead the development of the communications strategy, support the development of key communications outputs / tools such as the project website and key reports and support, advise and monitor local partners in implementation of the communications strategy.

The expected outcomes in 2011:

- Communications Strategy and website for **RESTORE**
- Influence forward planning and direction of the ECRR towards long-term sustainability

Building capacity for civil society to engage in water management in the southern and eastern Mediterranean region

Wetlands in the Mediterranean region are threatened by unsustainable water management. Policy and planning processes that underpin management are top-down and rarely take into account the needs of ecosystems or the people who use and / or depend on them. Improving the understanding and approaches to integrate water and wetland management in the Mediterranean region is a high priority for biodiversity conservation and to secure water and ecosystem services of wetlands that underpin local livelihoods. Wetlands International has been implementing a project funded by the Canadian International Development Agency (CIDA) for the last few years to strengthen the capacity of civil society to engage in policy processes influencing water management in three countries of the Mediterranean – Tunisia, Jordan and Morocco. 2011 marks the final year of funding of this project and the team are already engaged in follow-up Programme development that will be a priority activity next year. In line with the Mediterranean regional project above, Wetlands International is seeking to broaden the geographical scope of the Mediterranean initiative and has been developing a sister project proposal focused on the Gediz Delta in Turkey together with Doga Dernegi, a national NGO.

The expected outcomes in 2011:

- Finalised water management tools and approaches in three pilot countries
- National scale policy engagement processes completed in 3 countries
- Policy and practice lessons learned and tools shared at a regional level
- Resources developed through gaining new donors for Programme extension to Turkey and further development of Programme in the whole region

Promoting regional wetland initiatives

In recent years Wetlands International HQ and Black Sea Office have supported the establishment of a Black sea focused regional wetland initiative. The next step for this initiative must be to lever funds to undertake initiatives in the region in line with their strategic plan. Wetlands International will work with the secretariat if the initiative and strategic partners to develop an initiative and carry out resource development.

The expected outcomes in 2011:

- Resources secured for taking forward concrete elements of the BlackSeaWet initiative via national and regional partnerships

Promoting mangrove conservation and restoration for livelihoods and climate change adaptation

A developmental project **assessing the values of mangroves in SE Asia in relation to climate change** is being supported by the Adessium Foundation with a view to the outputs forming the basis for a larger Programme of work. There are two main objectives:

- i) review information on the state of knowledge around the services and values of coastal mangroves, with a focus on Southeast Asia
- ii) to identify how it can be ensured that the values of mangrove ecosystems are recognised in coastal planning processes and policies

These approaches are central to Wetlands International's way of working and link to Adessium's focus on 'people & society' and 'nature & natural resources'. The project commenced in 2010. Currently, collaboration opportunities are being explored with other organisations, amongst others with TNC, URI, NOAA, US Army Corps of Engineers, WorldBank, USAID, USACE. Ideas for project development to be further developed and tested during 2011 include:

- Implementation of a large-scale literature review on the services provided by mangroves
- Implementation of a large-scale review of economic valuation studies for mangroves
- Development of a hybrid engineering 'toolkit'
- Establishing a monitoring framework for mangrove restoration initiatives

For the last three years Wetlands International (Africa Office and HQ) have been working together with IUCN (Senegal and West Africa Regional Office) on a **West African Mangrove Initiative** to develop a knowledgebase on West African Mangroves, pilot approaches to establishing alternative more sustainable livelihoods in local communities and bring six governments together to sign a regional mangrove policy accord. WI's Africa Office has been working on how to take this work further forward in 2010 and will work on the development and submission of a proposal in 2011 to follow up on the previous work consolidating it and seeking to replicate it. Opportunities for further developing this work include the ecosystem Alliance, participating in an Africa-wide mangrove initiative under UNEP GEF project and further resourcing from the MAVA Foundation.

The expected outcomes in 2011:

- Quantification of the economic value and functioning of mangrove ecosystems, presented in a publication
- Enhanced recognition of the importance of mangrove ecosystem services in development policies
- At least one approved project proposal for building the knowledge-base and M&E framework for mangrove restoration
- Established means to replicate and up-scale approaches and outcomes of the West African Mangrove Initiative

The water-energy nexus

Through its partnership with Shell WI is seeking engagement with the multi-stakeholder project called Water-energy nexus, which has as its opportunity statement to develop insight in the water-energy nexus for the medium (2020) and long term (2050) at regional geographical and energy path level through a multi-stakeholder project in order to facilitate development of responses relevant to government and business stakeholders. To understand linkages with food, ecosystems and biodiversity

The generic understanding of the water-energy nexus is commonly shared now. This sharing has been accelerated by a significant off take in the development of unconventional resources. However, for it to lead to effective response a more detailed understanding is needed. The following questions should be clarified:

- Where geographically will the water-energy nexus create issues? Where will we be in conflict with food?
- Which energy paths are mostly affected?
- Will water scarcity change the current view of the future energy web? If so, which shifts between energy paths are most likely?

WI is interested in contributing to this project and specifically in relation to the implications of future scenarios on sensitive environments – i.e. beyond water intensity to water impact. This project is currently being developed by Shell and input from WI is asked into TOR and shaping workshop. The outcomes of those will determine to what extent WI will be involved in this project, which should be known by beginning of 2011.

The expected outcomes in 2011:

- Clarity on the role of WI in the water-energy nexus project
- Depending on the above mainstreaming wetlands in the sustainability discussions around the water-energy nexus

6. Goal 4: Improved conservation status of wetland biodiversity through large-scale, transboundary initiatives for wetland dependent species and critical wetland habitats

Introduction

Reducing biodiversity loss by 2010 is one of the targets under the Millennium Development Goals to ensure environmental sustainability. A similar goal has been also adopted under the Convention on Biological Diversity and now being reformulated at the 10th Conference of the Parties. Several other global or regional multilateral environmental agreements or political bodies (such as the European Union) have adopted contributory goals. Wetlands International and its predecessors played a role in establishing and supporting many of these mechanisms. Amongst others, Wetlands International is an International Organisational Partner and a permanent member of the Scientific and Technical Review Panel to the Ramsar Convention on Wetlands, it is a permanent observer on the UNEP African-Eurasian Waterbird Agreement, and it is a member of the Scientific Council of the UNEP Convention on Migratory Species.

While the biodiversity and ecological networks goal is dependent on and supported by work under all other goal areas, Wetlands International focuses its biodiversity work on influencing conservation and wise-use of wetland-dependent species and the wetlands on which they depend. Besides mainstreaming biodiversity as an important wetland value (integrating with the work in the other three goals), the main strategy by which WI pursues wetland biodiversity conservation is by collecting, analysing and disseminating sound scientific information at the international and national levels, as well as advocating measures that ensure the maintenance and sustainable use of these resources. Traditionally the main focus is on waterbirds. Over the last three decades, WI pioneered flyway-scale conservation of migratory waterbird populations. The organisation has stimulated strong international collaboration for waterbird conservation not only through international agreements, but also through setting up and facilitating the work of monitoring and expert networks.

Next to waterbirds there is a focus on freshwater fish and sometimes, depending on expertise in the various offices, other wetland species like Manatees.

Improving the knowledge-base for conserving waterbird populations

The recent assessment of the status of waterbird populations published by WI in the State of the World's Waterbirds 2010 provides evidence that the rate of decline in waterbird populations (contrary to other components of biodiversity) has somewhat slowed down globally as a result of significant improvements in Europe and North America and continuing declines elsewhere. However, 47% of all waterbird populations are still decreasing or already extinct. The rate of decline is particularly high in developing countries, which also undermines the effectiveness of investments elsewhere.

In 2011, we will focus on consolidating our waterbird monitoring activities with a view to the up-coming decisive meetings of AEWA and Ramsar, and we will expand our flyway activities building on the experiences with the successful Wings Over Wetlands flyway project in Africa-Eurasia.

Effective conservation and sustainable management of migratory waterbird species is impossible without sound knowledge on the status and distribution of waterbird populations and detecting changes in these at

international scale. WI's planned initiatives in this field provide the evidence base for decision-making at international level and provide context for national level decision-making.

The **International Waterbird Census (IWC)** has been coordinated by Wetlands International and its predecessors since 1967. The scheme covers over 100 countries and 25,000 sites annually. Through the national schemes it involves over 15,000 volunteers. It represents the single most important data source for assessing the status of waterbird populations and for identifying possible drivers of population changes. Hence, it is a fundamental resource in directing activities which aim to halt the loss of biodiversity. Beyond its conservation purposes, the scheme has provided essential background information to developing strategies for dealing with emerging issues such as the Highly Pathogenic Avian Influenza. Unfortunately, over the last decade it has proved difficult to finance the running of the IWC. Therefore, Wetlands International has carried out an external evaluation of the scheme and its associated products and impacts, over the last two years focusing on the African-Eurasian flyway. This resulted in a new framework for reorganising the scheme and its financing.

The expected outcomes in 2011:

- annual winter waterbird counts implemented in each flyway
- new, web-based IWC database
- at least one project initiated in each of the three regions to build capacity for covering gaps in the monitoring of the most important waterbird areas

The **AEWA Conservation Status Report (CSR)** is one of the obligatory reports the Secretariat of the African-Eurasian Waterbird Agreement shall present for each Meeting of the Parties and it has always been produced by Wetlands International. Effectively, the CSR defines how Contracting Parties shall manage each waterbird populations in the Agreement Area. The work is funded by the AEWA Secretariat.

The expected outcomes in 2011:

- (i) Flyway level trend analyses carried for waterbird populations with suitable coverage
- (ii) Available literature related to population size and trends reviewed, consolidated and conservation status of each population listed on Table 1 of the AEWA Action Plan assessed
- (iii) AEWA indicators of effectiveness calculated, for the first time, based on the data above

The **Waterbird Population Estimates (WPE)** has been produced by Wetlands International since 1994. It provides key information for a range of stakeholders involved into the conservation and sustainable use of waterbirds and their habitats by synthesising information on population size and trend information as well as making available 1% thresholds essential for site selection under a number of site designation processes under various international processes. In the past, the high cost of producing a book has prevented regular publication of WPE. Therefore, in the future, the WPE data will be published primarily through the Internet prior to the Conference of Parties to the Ramsar Convention with funding from the Ramsar Secretariat.

The expected outcomes in 2011:

- WPE data-base developed and website produced publishing WPE #5

- Available literature related to population size and trends reviewed (with input from the AEWA CSR#5), consolidated and inputted into a database

Flyway atlases provide the basis for the flyway approach to the conservation of migratory species. The Atlas of Anatidae populations (1996) and the Wader Atlas (2009) for the AEWA region were enthusiastically received by the conservation community and promote closer collaboration with the relevant Specialist Groups. The AEWA International Implementation Tasks for 2009-2016 calls for production of similar atlases for other waterbird groups (for divers, grebes, pelicans, cormorants, herons, flamingos, ibises and cranes in the AEWA region) that also incorporate the latest results of migration studies.

The expected outcomes in 2011:

- Funding proposals developed

Bird surveillance and migration studies

Over the last 5 years, Wetlands International has supported balanced responses to the Avian Influenza with data collection, analyses, special studies and capacity building and participated in a number of initiatives. In the coming year we will focus on maintaining and expanding our surveillance network.

The expected outcomes in 2011:

- Surveillance network in selected European, African and Asian countries maintained
- Project developed for capacity building for wild bird monitoring and surveillance in Bangladesh

Flyway conservation

Flyways are defined as the total area used by birds during their total annual cycle. The concept is mostly used for waterbirds and these flyways then stand for chains of healthy wetlands along the migratory route of waterbirds. These wetlands all provide valuable services to a range of stakeholders. So while in the realm of waterbirds they are a critical ecological unit for successful management and conservation, in a wider context they stand for the connectivity of wetlands and the need for international collaboration in maintaining their health and services. And flyways embody the notion that negative (or positive) effects of local ecosystem management, can make a difference at the other end of the world – the other end of a flyway. WI is a strong ambassador of the flyway approach in its wider context.

In the flyway approach, wetlands require coordinated conservation and management actions throughout the entire flyway. Without such awareness and coordinated measures, these wetlands are prone to suffer reduction of their values: e.g. biodiversity being overharvested or the effectiveness of conservation measures being undermined by incompatible measures elsewhere; or local pollution or habitat loss in the Arctic leading to reduced harvest of waterbirds in the tropics .

Waterbirds are the perfect flagship species to promote this approach: Many waterbirds are vulnerable to habitat destruction or mass mortalities because they congregate in vast numbers on only a few sites, hence the sustainable use of these sites is paramount. This is where the flyway approach and the livelihoods work meet: in the on the ground management of wetlands sites, integrating the provisioning of services to stakeholders with conservation of biodiversity.

Effective conservation of wetland biodiversity is limited by unequal distribution of technical expertise and resources and by insufficient recognition of the value of wetland ecosystem services in development decisions. Wetlands International's flyway Programme aims to stimulate and support collaboration between all stakeholders along flyways through setting up or working with existing flyway initiatives, providing access to flyway-scale information, capacity building and facilitating technical and financial assistance. Involving the corporate sector in this approach as a very important stakeholder will be one of the objectives for the coming years.

Over the last decade, Wetlands International has led on the development and implementation of the **Wings Over Wetlands (WOW)** Project in partnership with BirdLife International as well as with the AEWA and Ramsar Secretariats. The project resulted in the development of the Critical Site Network Tool and the WOW Flyway Training Kit. The participating organisations have committed themselves to continue their collaboration after the end of the project.

The expected outcomes in 2011:

- Protection status of the Critical Site Network analysed, insufficiently covered populations and unprotected key sites are identified
- WoW training course implemented in West Africa
- WoW Training Kit published in Farsi and training implemented in Iran and neighbouring regions;
- Implementation of the Migratory Birds in West Africa project, funded by the MAVA Foundation, in collaboration with BirdLife International
- Additional joint projects developed in the AEWA region in collaboration with the WOW partners
- Transfer of the WoW concept to other flyways

In the **Central Asian flyway**, it is planned to work with partners to develop a climate-resilient wetland network for incorporating ecosystem-based adaptation and sustainable management of protected areas. The project would build on the lessons learnt from the Wings over Wetlands and Siberian Crane GEF projects and present a focused follow-up to both. A concept note was developed in 2010 with UNEP, International Crane Foundation, CMS, Ramsar Secretariat, and other partners. It is intended to seek engagement of the oil and gas sector in the flyway approach, through the partnership between Shell and Wetlands International

The expected outcomes in 2011:

- Project Planning Grant secured from GEF
- Proposal for full-sized project developed

A joint outreach initiative "**Migratory Birds for People**" with the Dutch Forestry Service (Staatsbosbeheer, SBB) and Wetland Link International was developed in 2009 to introduce the flyway concept to the general public. It aims to set up a network of Wetlands Centres across the East Atlantic Flyway. Wetlands International will contribute to outreach on waterbird migration, bringing information relevant to the whole flyway into context for each centre.

The expected outcomes in 2011:

- Information materials on migratory waterbirds and wetlands produced for visitor centres
- LIFE+ project proposal developed by June 2011;

- Darwin application developed with Wetland Link International for visitor centres in Senegal, Guinea Bissau and Mauritania
- A functional network of visitor centres operating, with experience and information exchange

Wetlands International has been instrumental in developing the **East Asian - Australasian Flyway Partnership** (EAAFP), the most threatened flyway system of the world. The successful implementation of the Wings Over Wetlands project has generated considerable interest at the recently established EAAFP Secretariat and BirdLife International to replicate the WOW approach also in that region. It is therefore intended in 2011 to develop regional projects in the context of the EAAFP. Wetlands International and Shell have done some work on the international value of the Yellow Sea for the EAAF and WI is actively pursuing the engagement of Shell to join the EAAF Partnership.

The expected outcomes in 2011:

- Project concept developed in collaboration with BirdLife International, EAAFP and other partners.

In the context of the **Americas flyway**, Wetlands International has been instrumental in coordinating the Neotropical Waterbird Census and supporting development of the Western Hemisphere Shorebird Reserve Network (WHSRN). The successful implementation of the Wings Over Wetlands has generated considerable interest amongst governments, CMS, BirdLife International and other NGO partners to replicate the WOW approach also in that region. Wetlands International is working with the BirdLife International, Waterbird Conservation Council, WHSRN, CMS and other partners to scope the development of a flyway framework for the Americas. It is intended to develop regional proposals for the Americas flyway during 2011.

The expected outcomes in 2011:

- Project concept developed in collaboration with BirdLife International and other partners.

Oil and gas sector as a stakeholder in flyway conservation

Through the strategic partnership with Shell the awareness of the connectivity between wetlands and of the need for sound wetland management to maintain a chain of healthy wetlands (both at flyway and at river basin level) will be worked on. Biodiversity Action Planning in operations at important flyway sites will include the flyway approach, with linked potential activities like satellite telemetry to demonstrate connectivity, green lighting of rigs and operations, to reduce mortality of migratory birds, exploration of options to facilitate the use of waterbird data in planning, EIA and monitoring of implementation stages of projects. Engaging Shell as a partner in the EAAF Partnership and in 'sustainable wetland management' of sites of or near their operations. This is planned to happen in a range of locations including Iraq, the Arctic and along the EAAF.

The expected outcomes in 2011

- Involvement in Biodiversity Action Plan development for Majnoon field in Iraq.
- Feasibility work on green lighting of oil and gas operations
- Active negotiations with Shell to get them to join the EAAFP

7. Summary of projects 2011

Below the confirmed projects for 2011 are listed, together with the donor, total budget and relative contribution to each strategic Goal of the organisation. This table links to the above text that sets out the plans per Goal. The table does not include the pipeline projects mentioned in the text or those initiatives described above which are the focus of our resource development efforts. It can be seen that, as in former years, many projects contribute to two to four of the Goals.

Project name	Donor	Budget in 2011 (Euro)	Goal 1 - Knowledge-base & information provision	Goal 2 - Policies for sustainable development	Goal 3 - Integrated water and coastal management	Goal 4 - Conservation of biodiversity
AEWA Conservation Status Review No. 5	AEWA	22,606	0%	0%	0%	100%
Bird surveillance and migration studies	Erasmus University	36,075	0%	0%	0%	100%
CSN Site protection report	AEWA & GEF	30,982	0%	0%	0%	100%
WOW AEWA EU	AEWA (EU)	77,926	0%	0%	0%	100%
Shell Base Work Programme	Shell	600,000	30%	20%	25%	25%
Niger Delta livelihoods project	Shell	488,700	15%	50%	10%	25%
MFSII - DRR/CCA	NL Gov-DGIS	1,433,229	20%	30%	50%	0%
Ecosystem Alliance (MFSII)	NL Gov-DGIS	1,433,679	15%	60%	10%	15%
Globwetlands II	Jenoptik	5,650	50%	25%	25%	0%
Ramsar Sites Information System	Ramsar	102,000	100%	0%	0%	0%
Peatland ecosystem rehab for CC Mitigation	Permian	299,000	10%	50%	0%	40%
Mali, We are the World. Dutch lottery project	Dutch Lottery	16,115	0%	50%	0%	50%
WASH MFSII	NL Gov-DGIS	150,000	0%	25%	75%	0%
Restore Rivers	EU	43,735	0%	0%	100%	0%
Afromaison	EU	62,538	0%	25%	75%	0%
Dewfora	EU	19,240	0%	25%	75%	0%
Engaging civil society Mediterranean	CIDA	375,000	0%	0%	100%	0%
WETwin	EU	56,500	0%	0%	100%	0%
Total on goals		5,252,975	17%	36%	33%	15%
MAVA OD	MAVA	455,167				
Shell Base Work Programme OD	Shell	<u>200,000</u>				
Organisational Development Total		<u>655,167</u>				
TOTAL		5,908,142				

8. Communications

Internal guidance on communications

Communications strategy and identity

The development of our organisation in the past 5 years necessitates a revision of the communications strategy. An important element of this will be the further development of our identity and, brand. Our brand, resulting from all our visible work, outreach activities, approaches, style in communicating, presenting ourselves has never been clearly defined. The process of defining a widely accepted brand is a major project for a global and decentralized, network organisation.

The expected outcomes in 2011:

- Communications strategy including in relation to the establishment of a clearly, well defined identity.
- Translation into a new house-style and internally, globally accepted and implemented way of presenting ourselves.

Implementing a campaign approach

Most attention will be paid to communication activities that are instrumental to our mission and to achieve our goals and targets, as organised in our Programmes of work. To be more effective, we organise our communications in specific campaigns, in which knowledgebase development, capacity building, community-based activities, advocacy and communications are combined focusing on clear, specific outcomes. As well as achieving real world results, the campaigns aim to achieve a change in public and corporate policy decisions. This integrated and focused way of working is relatively new to our organisation and there is a need for a continuous reflection and learning approach.

The expected outcomes in 2011:

Campaign approach in all the themes listed below.

Communicating with our stakeholders

Our members

In 2011, a General Members Meeting will be held. Our members will decide on Wetlands International's strategy for the coming years; including revised goals and targets. For this meeting, specific attention will be paid to inform, discuss and communicate with the members on the current Programmes; strategic partnerships, wetland related challenges for the future; and demands from our target audiences. Besides the meeting itself, this will be achieved via an (interactive) web-area.

Our donors

In 2011, we will develop the website with specific attention to another group of important stakeholders: our donors. The website www.wetlands.org will be structured thematically with a focus on our most important areas of work (and less on individual projects, or types of information). In this way, donors can easily see what is carried out in the most important fields of our work and what is (and can be) achieved, delivered with their further support.

Partners and general public support

Aiming at close cooperation with other NGOs, science institutes, governmental bodies; we will put emphasis on informing widely defined groups of professionals on the specific issues we work on. Press outreach is a key tool for this; but increasingly we will use online social media to create closer relations and interactions with these groups. In this, we will focus our limited capacity on groups and the regions where we already work with partners and donors; such as in countries where WI has substantive offices.

The expected outcomes in 2011:

- New website, organised according to the expectations of our stakeholders.
- Increased (30%) use of our social media; with a focus on the stakeholders mentioned
- Increased (30%) press outreach in focal regions

Communications and advocacy linked to our thematic priorities

Depending on the outcomes of resource development, the following themes are likely to be important for our communications and advocacy in 2011. Whilst these topics are addressed under the Goal Plans, we present here the focus of our planned outreach work that is an integral part of the Programmes.

Disaster risk reduction / climate change adaptation

Communications are required to show to what extent wetlands can reduce the extremes in water flows, such as is manifested in floods and droughts. In this Programme we focus on European river systems (RESTORE Project) and on developing countries (Partners for Resilience project).[See Goal 3 plan description for further details]. We will inform decision makers on river management on the role of riverine wetlands and wetlands in catchment areas. Building on our fieldwork and knowledge-base development, we will demonstrate our approaches and solutions to stakeholders for southern countries such as donors like the Adaptation Fund and World Bank, delegations at UN FCCC or knowledge centres like the Nairobi Work Programme.

The expected outcomes in 2011:

Both the European and Southern parts of this Programme start in 2011; this makes 2011 a year to start working on products and activities, not yet outcomes. In 2011; we will develop the materials and actions that should lead to a change in thinking and acting among the stakeholders mentioned. For the coming 3-5 years, we will be instrumental in achieving improved river management in both some European and Southern country river systems. In Southern countries, we aim for a clear change in thinking among donors and global knowledge centres regarding DRR/CCA.

Peatlands and climate change mitigation.

Communications and advocacy for this theme are vital instruments in our campaign to maintain and restore the carbon rich peatland wetlands of our planet. [See Goal 2 plan description for further detail]. We will continue our work to convince delegations within UN FCCC on the need to include incentives to restore and maintain wetlands with carbon rich peatsoils in global climate change policies. In addition, we work with different sectors to reduce the negative impacts of land use for these peatlands; with specific attention to the production of palm oil in Southeast Asia. We will bring forward critical, science-based information on other carbon rich wetlands to relevant policy processes.

The expected outcomes in 2011:

- Accounting for wetland management included in the draft UN FCCC policies (LULUCF) for a new global climate treaty.
- Inclusion of soil carbon in the definitions of forest carbon stocks for REDD.
- Start of the development of improved methodologies to measure and report peatland carbon fluxes via IPCC.

Cleaning commodity chains harmful to wetlands

Our outreach (communications and advocacy) is aimed on gaining attention on the negative impacts of some commodity chains and on advocating within sectors and policies for guidelines and safeguards. An important set of commodities in relation to wetlands are the biofuel feed stocks. Our advocacy work will target relevant round tables (RSPO, BSI) companies (Shell) and public policies (EU-Renewable Energy policy; climate and biodiversity convention decisions).

The expected outcomes in 2011:

- Science based inputs on wetland issues (water, carbon) provided to the relevant round tables, companies and public authorities.
- At a later stage (3 -5 years); clear approved guidelines and safeguards.

Highlighting the role of wetland networks for waterbirds

This Programme (linked to Waterbirds for People – see Goal 4), is mainly focused on highlighting the importance of wetlands for waterbirds. We do this with a public campaign within the EU, since this is a vital area for support for conservation efforts in the African – Eurasian Flyway. Efforts for waterbird conservation in Europe will not succeed if these are not connected with monitoring and conservation efforts in the southern part of the flyway. We will work via visitor centres to increase awareness and concern among large groups of the interested public.

The expected outcomes in 2011:

This work is largely starting in 2011; this year we will develop materials to be used and increase awareness at a later stage.

9. Resource development and internal organisation

Programme and project subsidies from governmental institutions form the main source of income for Wetlands International. In addition, through the Association, the government Members form the most important source of unrestricted funding, essential for a smooth and uninterrupted functioning of the organisation. Funds from the corporate sector, in particular from the partnership with Shell International, and private foundations are also an important resource. An important aspect of the organisational development Programme (see below) is increasing resource development capacity. This will include setting out a better specified resource development strategy. For 2011 the Foundation plans to invest 295,000 Euro on resource development. This represents 4.7 % of total revenues. For fundraising from private/corporate donors 95,000 Euro is budgeted, 4.6 % of the anticipated income from these donors (CBF figure). No major shift in funding sources is foreseen. The following targets are set for resource development in 2011:

- funding for 2011 will attain a level of 110% of the budget presented in this plan;
- by October 2011 ascertained funding for 2012 will be at the same level: 110% of the currently presented 2011 budget.

Efforts to reach this will concentrate on attaining longer term funding and diversifying the donor base. As the main goals of the organisation are likely to be reformulated in 2012, it is not considered useful to specify specific targets per goal.

Internal organisation

Wetlands International continuously devotes significant efforts to improve the functioning of the organisation in order to increase its effectiveness and efficiency. Funding from the MAVA Foundation, the Shell partnership and the contribution from the Association are making the required substantial investments possible. These efforts are directed towards the whole global network of Wetlands International offices, led by the headquarters. Across the network, our focus in 2011 will be on:

- strengthening strategic leadership;
- enhancing information management and exchange;
- strengthening project management, including monitoring and evaluation;
- increasing resource development capacity.

10. Foundation Budget 2011

The next tables present the Annual Budget for 2011 as well as the indicative budgets 2012 - 2014 [as approved by the Supervisory Council]. Because the main organisational targets are likely to be reformulated in 2012, it is not considered useful to specify budgets per goals after 2011 at this stage.

	Budget 2010	2011
<u>REVENUE</u>		
- Income from own fundraising (private & corporate)	1,400,000	2,050,000
- Income from third party fundraising	0	15,000
- Grants from governmental institutions	4,055,000	4,195,000
- Income from investments	20,000	
- Other income	55,000	55,000
Total revenue	5,530,000	6,315,000
<u>EXPENSES</u>		
Expenses on objectives		
- Goal 1 - Knowledge-base & information provision		805,000
- Goal 2 - Policies for sustainable development		1,740,000
- Goal 3 - Integrated water and coastal management		1,595,000
- Goal 4 - Conservation of biodiversity		715,000
		4,855,000
Costs of generating funds		
- Costs of own fundraising (private/corporate)		95,000
- Costs of obtaining government grants		200,000
- Costs on investments		
		295,000
Organisational Development Programme		635,000
Management and administration		
- Costs of management and administration		530,000
Total expenses	5,489,000	6,315,000
Result	41,000	0
Percentages:		
- Percentage costs of own fundraising (Costs of own fundraising in percentage of income own fundraising)		4.6%
- Percentage expenditure spent on objectives (Expenses on objectives in percentage of total revenue)		76.9%

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EXPENSES BY COST CATEGORY

Partners and subcontractors	3,450,000
Publicity and communication	190,000
Personnel costs	1,485,000
Travelling and accommodation	655,000
Housing costs	160,000
Office and general expenses	260,000
Depreciation and interest	115,000
Total	6,315,000

Wetlands International - Annual Plan and Budget 2011

INDICATIVE BUDGET 2012-2016	Budget 2010	2011 Draft	2012	2013	2014
REVENUE					
- Income from own fundraising (private & corporate)	1,400,000	2,050,000	2,028,000	1,800,000	1,800,000
- Income from third party fundraising	0	15,000	50,000	50,000	50,000
- Grants from governmental institutions	4,055,000	4,195,000	4,614,500	4,614,500	4,614,500
- Income from investments	20,000				
- Other income	55,000	55,000	55,000	55,000	55,000
Total revenue	5,530,000	6,315,000	6,747,500	6,519,500	6,519,500
EXPENSES					
Expenses on objectives					
- Goal 1 - Knowledge-base & information provision		805,000			
- Goal 2 - Policies for sustainable development		1,740,000			
- Goal 3 - Integrated water and coastal management		1,595,000			
- Goal 4 - Conservation of biodiversity		715,000			
		4,855,000	5,485,000	5,485,000	5,485,000
Costs of generating funds					
- Costs of own fundraising (private/corporate)		95,000	104,500	104,500	104,500
- Costs of obtaining government grants		200,000	220,000	220,000	220,000
- Costs on investments					
		295,000	324,500	324,500	324,500
Organisational Development Programme		635,000	408,000	180,000	180,000
Management and administration					
- Costs of management and administration		530,000	530,000	530,000	530,000
Total expenses	5,489,000	6,315,000	6,747,500	6,519,500	6,519,500
Result	41,000	0	0	0	0
Percentages:					
- Percentage costs of own fundraising (Costs of own fundraising in percentage of income own fundraising)		4.6%	5.2%	5.8%	5.8%
- Percentage expenditure spent on objectives (Expenses on objectives in percentage of total revenue)		76.9%	81.3%	84.1%	84.1%

11. Association Wetlands International: Annual Plan and Budget

2011 will be an important year for the Association Wetlands International. The triennial face-to-face General Members Meeting will be held in February in Edinburgh, Scotland. During the meeting the new Strategic Intent 2011-2020 will be discussed and adopted after an intensive consultation process during 2010. Back to back with the meeting a symposium on wetlands and climate change will be organized. The members meeting is an important occasion for interaction with the members' representatives and to agree on the value of Wetlands International for its members. In these times in which many members face significant budget reductions, this is of crucial mutual importance. Both because of the contents of its work and from a financial perspective, the Association aims to maintain its current membership and membership income. It thrives to increase its membership by 3 countries in 2011. The Association's budget, similar to the past, is presented underneath. The contribution to the reserves, both for the General Members Meeting and for the continuity reserve, is planned according to the reserves policy adopted in 2010.

In Euro	Realisation 2009	Budget 2010	Budget 2011
REVENUE			
- Income from third party fundraising (NGO Membership)	20,439	17,000	17,000
- Grants from governmental institutions (Government Members)	464,920	483,000	453,000
- Income from investments	2,545		
- Other income			
Total revenue	487,904	500,000	470,000
EXPENSES			
Subsidy to the Foundation Wetlands International	405,000	405,000	300,000
General Members Meeting 2011			75,000
Other costs	64		
Total expenses	405,064	405,000	375,000
Result	82,840	95,000	95,000
Change in Members Meetings Reserve	25,000	25,000	-40,000
Change in continuity reserve	57,840	70,000	135,000
	82,840	95,000	95,000