

ELEVENTH MEETING OF PARTNERS OF THE EAST ASIAN – AUSTRALASIAN FLYWAY PARTNERSHIP
Brisbane, Queensland, Australia, 12-17 March 2023



Draft Decision 2

EAAFP Resourcing Plan to Implement the EAAFP Strategic Plan 2023 – 2025

Submitted by EAAFP Finance Sub-Committee

Summary

The EAAFP Finance Sub-committee has prepared a Resourcing Plan to implement key priorities of the EAAFP Strategic Plan 2019-2028. The Resourcing Plan will focus on the period 2023 -2025 and builds on priority Key Result Areas (KRA) activities outlined in the Resourcing Plan for 2019-2021.

It should be noted that the COVID pandemic has had significant impacts on both Partners and the Secretariat's capacities to undertake many of the activities highlighted in the first Resourcing Plan.

1. Background to Development of the Resourcing Plan 2019-2021

The 10th Meeting of the Partners held in Changjiang City, Hainan, PR China in December 2018, endorsed the EAAFP Strategic Plan 2019-2028 including the proposal that a Resourcing Plan be developed to assist implementation of the Strategic Plan.

It was agreed that the Finance Sub-Committee, with the support of the Secretariat, develop the Resourcing Plan that establishes the priorities for funding for the first 2 years of the Strategic Plan (2019-2021).

First Steps

The Finance Sub-Committee was tasked to develop by end of 2019, or sooner, if possible, the Resourcing Plan.

The Finance Sub-Committee proposed that the Resourcing Plan should be a 10-year plan divided into 2 year rolling cycles and Partners and the Secretariat report to the MoPs on progress with implementation of the KRAs. As a starting point, the Sub-Committee considered the KRAs in the Strategic Plan and identified the key priorities that would be the focus for the first two rolling year period of the Plan.

A draft document, with a small number of first order and second order priorities that could form the basis of the first 2 year rolling plan, was produced and circulated by the Chair of the Finance Sub-Committee (Mr. Martin Spray) to Partners on 26 July 2019. It invited Partners' thoughts and input on these priorities. Responses were provided by a small number of Partners.

In his email to Partners, the Chair also foreshadowed that the Finance Sub-Committee planned to hold a workshop in September 2019 to work on responses received to the draft document and consider the full suite of KRAs in the Strategic Plan.

EAAFP Finance Sub-Committee Workshop

The EAAFP Finance Sub-Committee Workshop was held in Singapore from 4-6 September 2019 at the Sungei Buloh Wetland Reserve (kindly arranged by the Singapore National Parks Board). 14 participants from the EAAFP Finance Sub-Committee members, representatives of the EAAFP Management Committee, the Technical Sub-Committee, the CEPA Working Group, the EAAFP Secretariat, and invited Partners with relevant expertise attended the workshop.

Participants worked very effectively as a team over the two and a half days of the workshop which proved to be a very successful and collaborative means of developing and producing the draft of the first Resourcing Plan (**Attachment 1**).

Assessment of KRAs

As part of the process for selecting the KRAs to be addressed in the first two years of the Resourcing Plan, the workshop assessed all the KRAs against the three driving elements (as identified in the Finance Sub-Committee report to MoP10 – Document 6) to score and assess the KRAs, namely:

- Enabling – KRAs that will facilitate and support other KRAs
- Impactive – KRAs that can deliver tangible outcomes
- Urgency – KRAs that require urgent action because of the level of threat.

Each KRA was measured against these driving elements and through this process, it was agreed that most of the KRAs met these requirements. The Resourcing Plan as presented in **Attachment 1** will see Partners and the Secretariat working on implementing the KRAs with a specific focus on those elements that are to be achieved in the first 2 years.

KRAs not included in the first two years of the Resourcing Plan

Following the assessment process, several KRAs were considered as not requiring funds and have been included as grey highlighted KRAs. (See **Attachment 1 for the explanations as to why these KRAs were not included in the Resourcing Plan for funding.**)

The workshop also assessed the CEPA Action Plan. The Workshop benefited from the presence of and contribution by the Chair and three members of CEPA Working Group. Some of the CEPA priorities were

reflected in the Resourcing Plan but as there are a number of elements contained in the CEPA Action Plan that have not been clearly identified as costed activities, it was agreed that a separate funding strategy for the CEPA Action Plan should be developed by the CEPA Working Group.

To address this, it was agreed that one of the activities under Objective 2, KRA 2.1 should have dedicated resources to work with the CEPA Working Group to conduct a review of the CEPA Plan in order to develop and bring forward the funding strategy that identifies costed activities that can be included in the next rolling 2-year plan.

The CEPA Plan elements, not included in the Resourcing Plan, will be considered further by the CEPA Working Group to assist the above review. The concept plans for developing the CEPA funding strategy will be developed by the CEPA Working Group by the end of 2019.

The CEPA Plan has now been developed and the key elements for funding in the rolling period 2023-25 have been included in the second rolling Resources Plan.

Types of funders

The Partners' Voluntary Contributions from 2019 and In-Kind contributions for organizing joint EAAFP activities from 2019 are indicated (See **Appendix 1**).

The status of sponsorship and donation is presented (See **Appendix 2**).

The Resourcing Plan describes three types of funding that have been secured as follows:

- **Core Budget:** Regular resources contributing to the support of the Partnership under agreement(s) between the Secretariat and a funder (eg. MOU between the host country/city and the Secretariat).
- **Other funds:** Partners' Voluntary Contributions and external funds from Partners, corporates, individuals, and philanthropic organizations.
- **In-Kind:** Budget of time and expenses provided by the Partners contributing to achieving the particular KRA.

For the KRAs that need resources in addition to the above-mentioned ones, the Resourcing Plan introduces three other types of potential funds that could be attracted depending on the nature of the activity:

- Multi-lateral funds
- Corporate engagement
- Other external funds.

Strategic approaches to gain these funds will need to be developed by the Finance Sub-committee in collaboration with Partners, and the Secretariat.

Corporate Engagement

In view of widening EAAFP's resourcing spectrum and enhancing the value of the EAAFP brand, the Finance Sub-Committee noted the need for developing a set of principles for the further engagement of the EAAFP with the corporate sector.

The EAAFP Strategic Plan KRA no. 4.3 states "Corporates with operations impacting on migratory waterbirds are engaged in delivering better outcomes for the conservation of waterbirds and their habitats."

The Singapore workshop noted that engagement with the corporate sector indeed can bring enormous benefits if well managed but that it can also pose some risks. The Chair introduced WWT's Corporate Partnership Policy as one example of guidelines that can be used to consider whether potential corporate sponsors/donors are to be encouraged or not. Given that the Partners have different corporate sponsor/donor policies, the Finance Sub-Committee recommended that it develop "principles" for engaging the corporate sector and then provide the "principles" to the Management Committee for consideration and endorsement for presentation at MOP11 (**Appendix 1**).

The Secretariat raised issues of corporate fundraising in the Republic of Korea. The Secretariat is unable with its present structure to issue corporate donors and individual donors a tax exemption receipt. To address this issue, the Finance Sub-Committee endorsed the Secretariat's proposal for the establishment of a Korean EAAFP Foundation to carry out local fundraising.

2. Development of the Resourcing Plan Rolling Period 2023-2025

The Finance Sub-committee has reviewed where possible the action taken by the Partnership to implement the first rolling period of the Resourcing Plan over 2019-2021 and used this as a basis to develop the rolling Resourcing Plan for 2023-2025. However, the COVID pandemic has had a substantial impact on the capacity of Partners and the Secretariat to implement many of the KRAs identified as priority areas for action.

The level of implementation action that has been taken over the period will be identified in the reports that Partners will submit to MoP11 with an indication of funding allocated to the actions. The Finance Sub-Committee highlights the importance of commencing implementation of KRAs already costed and funded.

The Chair of the Finance Sub-committee will convene an inter-sessional working group to examine progress with implementation of KRAs in the first two year rolling plan and the working group will develop a template that allows reporting of expenditure against KRAs of the Strategic Plan 2019-2028. Once completed this will be circulated to Partners to both inform them of expenditure progress against KRAs as well seek relevant input from them about expenditure that relates more broadly to the Strategic Plan.

The Finance Sub-committee sees value in undertaking more inter-sessional contact with the Partners and Secretariat to monitor progress with implementing the KRAs given priority in the Resourcing Plan 2023-2025 and provide guidance where this may be sought.

Decisions:

Partners attending the 11th Meeting of Partners are requested to:

1. *Encouraged* to read the Draft Resourcing Plan Paper and provide feedback to the Chair of the Finance Sub-Committee;
2. *Adopt* the Resourcing Plan 2023-2025;
3. *Support* the Finance Sub-Committee to develop an action prioritization, strategic approaches, and resourcing plan; and
4. *Support* the Finance Sub-Committee and other groups of the Partnership to collaborate on resourcing planning and identifying potential funder/donors with Partners.

Annex 1

Draft Decision 2

EAAFP Resourcing Plan to Implement the EAAFP Strategic Plan 2023 – 2025

Submitted by EAAFP Finance Sub-Committee

Following, that the 10th Meeting of the Partners held in Changjiang City, Hainan, PR China in December 2018, endorsed the EAAFP Strategic Plan 2019-2028 (Ref. DD.10.01) including the proposal that a Resourcing Plan be developed to assist in the implementation of the Strategic Plan, agreeing the Finance Sub-Committee, with the support of the Secretariat, develop the Resourcing Plan that establishes the priorities for funding for the first two years of the Strategic Plan (2019-2021),

Recognizing the several steps that the Financial Sub-Committee for developing the Resourcing Plan: A draft document, with a small number of first-order and second-order priorities that could form the basis of the first two year rolling plan, was produced and circulated by the Chair of the Finance Sub-Committee to Partners on 26 July 2019, and EAAFP Finance Sub-Committee Workshop held in Singapore from 4-6 September 2019,

Endorsing the assessment of KRAs as a part of the process for selecting KRAs to be addressed in the first two years of the Resourcing Plan, the workshop assessed all the KRAs against the three driving elements (as identified in the Finance Sub-Committee report to MoP10, Doc.10.06) to score and assess the KRAs, but several KRAs were considered as not requiring funds,

Acknowledging the type of funders based on the funding information of the Partners' Voluntary Contributions from 2019 and In-Kind contributions and sponsorship and donation, Core Budget, Other funds, and In-kind (see Appendix 1 – 3),

Emphasizing that Strategic approaches to gain these funds will need to be developed by the Finance Sub-committee in collaboration with Partners and the Secretariat,

Reaffirming the discussion about engagement with the corporate sector indeed can bring enormous benefits if well managed, but it can also pose some risks at the EAAFP Finance Sub-Committee workshop in 2019,

Noting that the Finance Sub-committee has reviewed where possible the action taken by the Partnership to implement the first rolling period of the Resourcing Plan over 2019-2021 and used this as a basis to develop the rolling Resourcing Plan for 2023-2025,

Noting that the level of implementation action that has been taken over the period will be identified in the reports that Partners will submit to MoP11 with an indication of funding allocated to the actions. The

Finance Sub-Committee highlights the importance of commencing implementation of KRAs already costed and funded,

Noting that the Chair of the Finance Sub-committee will convene an inter-sessional working group to examine progress with the implementation of KRAs in the first two year rolling plan and the working group will develop a template that allows reporting of expenditure against KRAs of the Strategic Plan 2019-2028. Once completed this will be circulated to Partners to both inform them of expenditure progress against KRAs as well as seek relevant input from them about expenditure that relates more broadly to the Strategic Plan,

Reaffirming the value in undertaking more inter-sessional contact with the Partners and Secretariat to monitor progress with implementing the KRAs given priority in the Resourcing Plan 2023-2025 and provide guidance where this may be sought;

*The 11th Meeting of Partners
of the East Asian – Australasian Flyway Partnership*

1. *Acknowledge* the Draft Resourcing Plan Paper and provide feedback to the Chair of the Finance Sub-Committee;
2. *Adopt* the Resourcing Plan 2023-2025;
3. *Support* the Finance Sub-Committee to develop an action prioritization, strategic approaches, and resourcing plan; and
4. *Support* the Finance Sub-Committee and other groups of the Partnership to collaborate on resourcing planning and identifying potential funder/donors with Partners.

Appendix 1

Voluntary Contribution Received, 2019 – 2022

Table 1. Status of Voluntary Contribution (\$US) from Partners

Name of Partners	2019	2020	2021	2022	Total
Incheon Metropolitan City Government	494,690	450,442	450,442	476,991	1,872,565
R.O. Korea	106,195	61,947	61,947	61,947	292,036
Japan	35,163	35,163	35,163	35,163	140,652
New Zealand	2,000	-	1995.5	-	3,996
USA	-	-	30,000	20,000	50,000
NGO partner-ICF	-	2,000	1995.6	1,995.6	5,991
NGO partner-WWT	4,000	-	-	-	4,000
NGO partner-WWF Hong Kong	5,995	-	-	-	5,995
NGO partner-AWSG	2,000	2,000	2,000	2,000	8,000
NGO partner-PMNT	195	-	200	200	595
NGO partner-ACB	-	1,995	-	-	1,995
NGO partner-Wetlands International	-	-	-	1,995	1,995
NGO partner-HSF	-	15,050	-	-	15,050
Total (\$US)	650,238	568,597	583,743	2,387,820	2,387,820

Table 2. In-kind Contribution for Joint Activities from 2019 – 2022

The Secretariat acknowledges the in-kind contributions that Partners have provided for implementing collaborative activities.

Collaboration	Date/venue	Partners	Contribution
10 th Anniversary of EAAFP Secretariat	10-11 May 2019, Incheon, Republic of Korea (ROK)	Ministry of Environment, Republic of Korea, Incheon Metropolitan City	Venue, conference package
DPRK briefing meeting	17 May 2019, Seoul, RO Korea	Hanns Seidel Foundation	Venue, coffee break, administrative, logistical support
Swan Goose Festival in Mundok Migratory Bird Reserve, DPR Korea	13-18 October 2019, Mundok Migratory Bird Reserve	Hanns Seidel Foundation	Trip and event coordination, transportation, local accommodation, logistic support
Finance Sub-Committee workshop for the development of the EAAFP Resourcing Plan 2019-2020	4-6 September 2019, Sungei Buloh, Singapore	National Parks Board Singapore	Venue, catering, administrative, logistical support
Korea Flyway Network Site Manager Workshop	11 -13 November 2019, Shinan, RO Korea	Ministry of Environment, RO Korea	Venue, organizational support
International Symposium for the Hwaseong Wetlands	1 December 2020/ 26 November 2021/ Hwaseong, RO Korea	Hanns Seidel Foundation	Meeting materials, interpretation service
Incheon – Hong Kong Black-faced Spoonbill international forum	14 December 2020, Incheon, RO Korea	Incheon Metropolitan City, Hong Kong Special Administrative Region	Hosted the forum
2021-2022 & 2022 -2023 Small Grant of EAAFP Foundation	2021 – 2023, RO Korea	Hanns Seidel Foundation Korea	Sponsorship of the grants for inter-border area projects
Hooded Crane International Photo Contest	19 September – 29 October 2021, Virtual	Hanns Seidel Foundation Korea, International Crane Foundation	Co-supported the contest

A Tale of Black-faced Spoonbill Linking Two Cities (Video production)	May 2021	Incheon Metropolitan City, Hong Kong Special Administrative Region	Co-developed the concept
Incheon – Hong Kong Black-faced Spoonbill international forum	December 2021, Incheon, RO Korea	Incheon Metropolitan City, Hong Kong Special Administrative Region	Hosted the forum
Education Pack “Lolo Flying Journey” about Black-faced Spoonbill (publication)	February 2022	WWF-Hong Kong, Hanns Seidel Foundation Korea	Co-developed the publication in English and Korean e.g. design, layout
Environmental Education Workshop	20 – 21 August 2022, Incheon, RO Korea	WWF-Hong Kong	Planned the program and co-organized the workshop
Wadden Sea Study Trip	20-27 October, Wadden Sea area – Germany, Denmark, Netherlands	Hanns Seidel Foundation Korea	Sponsorship for participants, including EAAFP Secretariat’s staff
Scaly-sided Merganser Workshop	21 November 2022, Suncheon, RO Korea	Hanns Seidel Foundation Korea	Co-organized and sponsored the forum, logistical support
Conference on Management of Flyways in Asia	23 November 2022, Incheon, RO Korea	Hanns Seidel Foundation Korea, International Crane Foundation, Wetland International	Co-organized and sponsored the conference, logistic coordination, technical advice
A Vision for the Hwaseong Wetlands (publication)	7 February 2023 Hwaseong, RO Korea	Waterfowl and Wetlands Trust (WWT)	Produced the vision plan for Hwaseong Wetlands FNS and analyzed the status and its management plan with the Secretariat
Incheon – Hong Kong Black-faced Spoonbill international forum & Black-faced Spoonbill national census	11-13 January 2023, Incheon, RO Korea	Ministry of Environment, RO Korea (National Institute of Ecology)	Co-organized the census, sponsored the logistics
Promotion of the EAAFP in WWF-Korea’s Panda Newsletter	November 2022 (Ongoing), RO Korea	WWF-Korea	Provide Korean articles and materials on EAAFP, EAAF Sites, and Migratory waterbirds

* The in-kind contribution received through the Science Unit will be reported in a separate paper.

Appendix 2

EAAFP Sponsorship and Donation Status, 2019 – 2022

Table 1. Sponsorship and Donation Status

2019

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Korea South-East Power Company (KOEN)	26,549	Republic of Korea	- EAAFP Secretariat 10th Anniversary - Support the conservation of coastal wetlands in Incheon through local NGO partners.
2	Sony Hong Kong	20,469	Hong Kong	Organization of a Bird Race in collaboration with Hong Kong Bird Watching Society
3	Eco-Horizon Institute	10,000	Republic of Korea	Earmarked donation in support of development of CEPA materials to raise awareness in conserving the Yellow Sea
	Total - Corporate	57,018		
Individual Donations				
6	Online donations	525	Australia, USA, UK, Republic of Korea	General support for the mission of EAAFP.
	Total - Individual	525		
	GRAND TOTAL	57,543		

2020

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Korea South-East Power Company (KOEN/ donated via EAAFP Foundation)	79,646	Republic of Korea	Support the conservation of coastal wetlands in Incheon through local NGO partners.
2	Sony Asia Pacific	49,995	EAAF Flyway	Sponsorship for the Photo contest 2019 and MOP10
3	Sony Thailand	6,568	Thailand	Sponsorship to Organization of 2019 Thailand bird watching event (Bird Walk)

4	The Norwegian Environment Agency	9,985	EAAF Flyway	CSR project for conservation status review
	Total - Corporate	146,194		
Individual Donations				
4	Individual donation	649	Republic of Korea	General support for the mission of EAAFP.
	Total - Individual	649		
	GRAND TOTAL	146,843		

2021

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Korea South-East Power Company (KOEN/ donated via EAAFP Foundation)	45,801	Republic of Korea	- Support the conservation of coastal wetlands in Incheon through local NGO partners.
2	Zoo Augsburg	5,893	Russia	Conservation Fund on Scaly-sided Merganser project on artificial nests
	Total - Corporate	51,694		
Individual Donations				
3	Individual donation (donated via EAAFP Foundation)	5,009	Republic of Korea	General support for the mission of EAAFP
	Total - Individual	5,009		
	GRAND TOTAL	56,703		

2022

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Birdlife International (Asia)	15,970	EAAF Flyway	Support the Regional Flyway Initiative including personal supplement
2	Korea South-East Power Company (KOEN)	44,248	Republic of Korea	Support the conservation of coastal wetlands in Incheon through local NGO partners.

3	Hyundai Motors (Ulsan Corporate Champion Programme/ donated via EAAFP Foundation)	8,850	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
4	S-OIL (Ulsan Corporate Champion Programme / donated via EAAFP Foundation)	8,850	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
5	Korea Petrochemical (Ulsan Corporate Champion Programme / donated via EAAFP Foundation)	8,850	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
6	Kyung Dong City Gas (Ulsan Corporate Champion Programme / donated via EAAFP Foundation)	8,850	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
7	LOTTE Chilsung (donated via EAAFP Foundation)	1,195	Republic of Korea	Support the activities to increase awareness on migratory waterbird and their habitats in EAAF
	Total - Corporate	96,813		
Individual Donations				
8	Individual donation (donated via EAAFP Foundation)	2,056	Republic of Korea	General support for the mission of EAAFP including the Chief Executive's donation of Honorarium for Speech at Ecological Concert (Amount: 372 USD); and Chief Executive's donation with Honorarium at Global ESG Management Forum (Amount: 149 USD)
	Total - Individual	2,056		
	GRAND TOTAL	98,869		

Appendix 3

Contributions to the implementation of the EAAFP Strategic Plan by local governments, 2019 – 2022

Table 1. List of Local Projects

Project name (implementation period)	Contributor	Project areas	Amount (KRW)			
			2019	2020	2021	2022
Hwaseong Wetland Project (2020-2022)	Hwaseong City & Hwaseong Eco Foundation (RoK)	Research, CEPA, capacity building	-	200,000,000	110,000,000	110,000,000
Incheon-Hong Kong Sister Site Project (2020-2022)	Incheon City (RoK)	Research, CEPA, capacity building, international partnership	-	50,000,000	50,000,000	50,000,000

Attachment 1

2019-2022 Activities to Implement the EAAFP Strategic Plan 2019 - 2028

See attachment (Annex 1. 2019-2022 Activities to Implement the EAAFP Strategic Plan 2019-2028)

** The report of the Science Unit Work and Activity 2019-2022 will be reported in a separate paper.*