

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



Draft Document 8

Plan for the Secretariat Activities and Budget 2023 - 2024

Prepared by the EAAFP Secretariat

Summary

Partners at the 11th Meeting of Partners are requested to approve the plan for the Secretariat's budget and activities for 2023 – 2024.

1. Introduction

Under the adopted organization structure of the Partnership and the Strategic Plan 2019 – 2028 at the tenth Meeting of Partners (MOP10), in consultation with the Management Committee, the Secretariat contributes across the KRAs of the Plan. This document is to introduce the workplan and budget of the Secretariat and the Science Unit (based in PR China, Ref. MOP10. DD.05) and the Foundation (based in RO Korea, Ref. MOP11.Doc.7) for 2023 and 2024.

During the period 2023 –2024, the extended Memorandum of Understanding (MOU) 2019 – 2024 for the hosting of the Secretariat by the Korean Government and the Incheon Metropolitan City Government will be effective until May 2024. These two Korean Government entities will maintain their annual financial contribution of a total of USD 538,938 towards the operation and staffing of the Secretariat and for EAAFP Partnership activities. The Science Unit will also continue to mobilize their own funds to support the implementation of the scientific and technical program and activities of the Secretariat.

Continuing the gradual increment of funding opportunities through the EAAFP Foundation, the Secretariat will maintain the same level of support and increase it to Partners, Working Group and Task Forces if additional funds can be obtained, e.g. through Partner's Voluntary Contribution, new proposed Corporate Engagement Strategy, and other fundraising efforts.

Given the condition of COVID restrictions for the last four years, the Partnership Activities could not be fully implemented as planned. This has resulted in a significant carry-over amount of around USD 695,000,

which provides a larger budget for the expansion of the project activities, implementation of new Decisions and operation of the Secretariat.

The estimate of the income (Annex 1) and expenditure (Annex 2) of the Secretariat is provided, along with a draft work plan and budget for 2023-2024.

2. Income (Annex 1)

It is anticipated that the Incheon Metropolitan City Government will maintain its annual financial contribution of USD 467,991 towards the operation and staffing of the Secretariat and for EAAFP Partnership activities by 2024. It is also anticipated that the Chinese Government will continue to support the operation of the Science Unit of the Secretariat based in Beijing.

Following Decision MOP9/D3, another important source of income for the EAAFP has been from Partners which totaled USD 155,548 (2019), 118,155 (2020), 133,301 (2021), 123,300 (2022) (Ref. MOP11.DD.2 Appendix 1). The contributing Country Partners were RO Korea, Japan, New Zealand and the USA. The contributing INGO Partners were the Wildfowl and Wetlands Trust, International Crane Foundation, WWF Hong Kong, Australasian Wader Studies Group, Pukorokoro Miranda Naturalists Trust, ASEAN Center for Biodiversity, Wetlands International and Hanns Seidel Foundation. There was a significant increment of the in-kind contributions from various Partners (Ref. MOP11.DD.2. Appendix 1). The Secretariat will continue to seek collaborative opportunities with Partners to contribute to the implementation of the Strategic Plan through various contributions, including in-kind contributions. It is hoped that more Partners will be able to provide voluntary contributions to the EAAFP.

As a part of the resource mobilization workstream of the Secretariat, we established the Foundation under the Secretariat and explored the fundraising opportunities from individual donors, primarily in RO Korea. the Korea South-East Power Co. (KOEN) has committed their annual donations to the EAAFP of USD 44,248 pa until 2024 under a three-year MOU that was renewed in March 2021, to support the activities of civil environmental organisations in Incheon for the conservation of migratory birds and their habitats, and donated apecial extra funding up to USD 40,708 annually.

The Secretariat has developed an EAAFP Corporate Champions program as part of the EAAFP Foundation. The initial Corporate Champions will continue to donate USD 8,850 pa under a three-year MOU till 2024 among Ulsan Metropolitan City, EAAFP Secretariat, and the 5 Ulsan Corporates - Hyundai Motor Company, S-Oil Corporation, Kyundong City Gas Co., Ltd., Korea Petrochemical Ind. Co., Ltd., and Korea Zinc. Following the EAAFP Corporate Engagement Guidelines, reviewed by the EAAFP Finance Sub-Committee, the Secretariat will work to expand the additional funding opportunities to strengthen the implementation of the Strategic Plan continuously.

Lastly, as an in-direct contribution, the ADB Regional Flyway Initiative will also support the enhancement of capacity building, improvement of site management, wetland restoration and the engagement of local communities in EAAF development countries.

3. Expenditure (Annex 2) and workplan (Annex 3)

The expenditure in 2023-2024 will broadly follow that during 2019-2022 with these exceptions below that may require more explanation:

- Activity 2.1 EAAFP website: The budget has been increased from US\$10,000 to US\$20,000 to improve the website operation and maintenance. National webpages of different languages will be developed. Since the main webpage had been hacked the website has various problems with missing pages and links.
- Activity 2.2 CEPA material: The budget amount for this activity has been increased from US\$10,000 to US\$20,000 in response to feedback that there is a general lack of awareness of the work of the EAAFP and therefore, more funds need to be allocated to better publicize the purpose and work of the Partnership;
- Activity 2.3 WMBD and WWD: The amount for this activity has been increased to support World Migratory Bird Day activities of the Partners so that they can further promote the Partnership, and expand this approach to World Wetland Day.
- Activity 5.3 Support for Regional Activities. The amount for the regional-wide activities will continue in the Yellow Sea, ASEAN, Mongolia/Russian Far East/Alaska).
- Activity 5.6 EAAFP Foundation Website.: It is currently being reviewed to increase its effectiveness on promotion of EAAFP activities and to assist potential corporate/individual donors to easily access the informative webpages like the “Online Donation page” in Korean, and broader donor management. The amount for this activity has been increased to keep a relationship with current/potential donors by using upgraded e-mailing system, text messaging system, organizing Donor’s Night, and publication of Donation Usage Report Book.

4. Estimated budget

Using the summary of the proposed budget estimate for 2023-2024 (see the table below) and the estimated income (minimum and maximum) from Annex 1, and the carried-over from 2022 (MOP11 DOC.7, Annex 2), the estimated expenditure (minimum and maximum) is shown in Annex 2. This show that even though we have some significant carried-over, if the Secretariat is not able to raise any additional/sustainable funds from either Partner Voluntary or other resources, then there will be a deficit of USD 13,681. However, if the Secretariat is able to raise all the funds that they aim to, with the support from Partners, then there would be a surplus of USD 70,637.

	USD	Comments
a. Income 2023-2024		
(minimum USD1,109,153 + USD1,084,953)	2,194,106	DOC.8, Annex 1
(maximum USD1,151,312 + USD1,127,112)	2,278,424	
b. Carried over from 2022		
(minimum USD694,901)	694,901	Doc.7, Annex 2
(maximum USD694,901)	694,901	
c. Total income 2023-2024 (a+b)		

(minimum)	2,889,007	
(maximum)	2,973,325	
d. Expenditure 2023-2024 (USD1,482,844+USD1,419,844)	2,902,688	DOC.8, Annex 2
e. Predicted deficit/surplus (c-d)		
(minimum)	-13,681	
(maximum)	70,637	

To avoid any deficit at the end of 2024, the budget will be reviewed every six months and especially at the end of 2023.

Annex 1

Income Estimates 2023-2024

Fund source		2023 (USD)		2024 (USD)	
		MAX	MIN	MAX	MIN
Core Operational Funds		Contributed by Incheon Metropolitan City Government and Chinese Government			
Incheon Office	Partnership Activity (PA)	134,513	134,513	134,513	134,513
	Secretariat Operation (SO)	121,239	121,239	121,239	121,239
	Personnel Expenditure (PE) - Secretariat	221,239	221,239	221,239	221,239
Science Unit	Partnership Activity (PA)	225,000	225,000	230,000	230,000
	Personnel and Operation Expenditure (PE & SO)	200,000	200,000	200,000	200,000
sub-total		901,991	901,991	906,991	906,991
Partner's Funds					
Gov't	Korea, RO	61,947	61,947	61,947	61,947
Gov't	Japan	35,163	35,163	35,163	35,163
Gov't	New Zealand	2,000	2,000	(2,000)	0
Gov't	USA	20,000	20,000	(20,000)	0
INGO	Australasian Wader Studies Group?	2,000	2,000	2,000	2,000
INGO	International Crane Foundation	2,000	2,000	(2,000)	0
INGO	Pukorokoro Miranda Naturalists Trust	200	200	(200)	0
INGO	Wetlands International	2,000	2,000	(2,000)	0
INGO	WWF-Hongkong	3,000	3,000	(3,000)	0
INGO	AWSG	(2,000)	0	(2,000)	0
sub-total		126,310 (2,000)	126,310	97,110 (31,200)	97,110
Private Donations					
RO Korea	Korea South-East Power Co.	84,956	44,248	88,496	44,248
RO Korea	Hyundai Motor Company (Corporate Champion Programme)	8,850	8,850	8,850	8,850

RO Korea	S-Oil Corporation (Corporate Champion Programme)	8,850	8,850	8,850	8,850
RO Korea	Kyundong City gas co., Ltd. (Corporate Champion Programme)	8,850	8,850	8,850	8,850
RO Korea	Korea petro chemical Ind. Co., Ltd. (Corporate Champion Programme)	8,850	8,850	8,850	8,850
	Donations (from fundraising efforts)	2,655	1,204	2,655	1,204
sub-total		<i>123,011</i>	<i>80,852</i>	<i>123,011</i>	<i>80,852</i>
Year Estimated Net Income Total		1,151,312	1,109,153	1,127,112	1,084,953
Carried over from ~2022+Miscellaneous fund Total		694,901	694,901	-	-
Grand Total 2023-2024 (USD)		1,846,213	1,804,054	2,973,325	2,889,007

Annex 2

Expenditure Estimate 2023 - 2024

Category		Estimate 2023	Estimate 2024
Secretariat operations (SO)			
Office Management	Services, printing, etc.	30,043	30,043
Office Maintenance	Communication, postage, etc.	65,445	65,445
Office Equipment	Vehicle, Computer, etc.	25,751	25,751
Science Unit Operation	Management, Maintenance, Equipment, etc	90,000	90,000
	<i>sub-total</i>	211,239	211,239
Personnel expenditure (PE)			
Staff's Salary, Insurance and Miscellaneous Expenditure (Incheon Office)		308,605	308,605
Staff's Salary (Science Unit)		110,000	110,000
	<i>sub-total</i>	418,605	418,605
Partnership activity (PA)			
Objective 1	Develop Flyway Network Sites	120,000	120,000
Objective 2	CEPA	175,000	165,000
Objective 3	Research, monitoring, knowledge generation and exchange	165,000	165,000
Objective 4	Capacity Building	128,000	70,000
Objective 5	Flyway-wide approaches	265,000	270,000
	<i>sub-total</i>	853,000	790,000
Total (USD)		1,482,844	1,419,844
Grand total 2023-2024 (USD)		2,902,688	

Annex 3

Financing the Secretariat Workplan 2023-2024

Objectives	Description of activity required	Budget estimate (USD)	
		2023	2024
Objective 1: Develop Flyway Network Sites	Activity 1.1 Provide advice and technical support to complete the SIS template for new Flyway Network Sites and the update of the SIS of existing FNSs, e.g. through supporting workshops and consultancies	30,000	30,000
	Activity 1.2 Provide small funds to FNS (especially newly designated FNS), to promote their designation by organizing celebrations, production of sign-boards and leaflets etc	20,000	20,000
	Activity 1.3 Support the Implementation of the Guidelines for National and Site Partnerships (MOP11.DD.6)	Not secured	Not secured
	Activity 1.4 Implementation of the Guidelines for the EAAFP Sister Site Program (MOP11.DD.7) *Secured fund is to facilitate mainly between Incheon and Hong Kong, and Chinese sites between other EAAF countries, with the request of the hosting countries and their financial support, the implementation requires more funding (Ref. MOP11.Doc.14)	65,000	65,000
	Activity 1.5 2023 & 2024 analysis and report on the status of the Flyway Site Network before MOP12	5,000	5,000
	subtotal	120,000	120,000
Objective 2: Enhance communication, education, participation, and awareness (CEPA)	Activity 2.1 Communications: Maintain and update EAAFP website, including different language pages, and social media, including website maintenance and software, newsletter publication	50,000	40,000
	Activity 2.2 Education: Update and produce CEPA materials, including updating, producing, and distributing videos, brochures, posters and other awareness raising materials such as souvenirs and VIP gifts	50,000	50,000
	Activity 2.3 Awareness raising: Promote World Wetlands Day and World Migratory Bird Day through events and global campaigns in Flyway countries, including videos, posters, flyers	45,000	45,000

	and other materials, and providing WMBD Small Grants to FNS site managers and CEPA collaborators		
	Activity 2.4 Participation: Cooperate with other Partners to hold Flyway-wide CEPA activities and educational events with Partners and Coordinators	30,000	30,000
	subtotal	175,000	165,000
Objective 3: Enhance research, monitoring, knowledge generation and exchange	Activity 3.1 Small grant support for EAAFP Working Groups and Task Forces, e.g. for meetings, surveys, materials, etc	40,000	40,000
	Activity 3.2 Enhance waterbird migration research (including monitoring, survey, and color marking)	100,000	100,000
	Activity 3.3 Research to build a stronger understanding is developed on the anticipated impacts of climate change on waterbirds and their habitats by case studies in EAAF with a focus on Siberia and Tibetan Plateau	25,000	25,000
	subtotal	165,000	165,000
Objective 4: Capacity Building	Activity 4.1 Cooperate with Partners to organize international FNS Workshops, to bring together and share best practice for site management in the Flyway	30,000	30,000
	Activity 4.2 Support nation-wide activities and site manager workshops for sharing of experience and best practice at Ramsar and EAAFP sites	30,000	30,000
	Activity 4.3 Organize MOP11 (2023) and preparation for MOP12 (2025)	68,000	10,000
	subtotal	128,000	70,000
Objective 5: Flyway-wide Approaches	Activity 5.1 Support the network around the Yellow Sea through regional workshops, training, and visits	45,000	45,000
	Activity 5.2 Support the network around the ASEAN region through regional workshops, training, etc	25,000	25,000
	Activity 5.3 Support activities in Mongolia/Russian Far East/Alaska through regional workshops, training, etc	35,000	35,000

	Activity 5.4 Support the multilateral environment agreements and/or cooperation in the EAAF, e.g bilateral agreements for migratory birds among Japan, RO Korea, China, Australia	0	5,000
	Activity 5.5: Staff travel and costs to participate in national and international meetings, such as Ramsar, CBD and CMS COPs as well as meetings of Partners, to promote the Partnership through presentations, meetings, side-event, setting up exhibition booths etc. (Including Science Unit)	50,000	50,000
	Activity 5.6 Mobilize resources for the Partnership and facilitate planned resource mobilization activities at the national and regional levels	45,000	45,000
	Activity 5.7 Operation of the EAAFP Foundation, Local Fundraising, and implementation of its annual work plan projects (the majority is sponsored by the private donors – Annex 1)	65,000	65,000
	<i>subtotal</i>	265,000	270,000
	Grand Total (USD)	853,000	790,000