



## Document 8

### Plan for the Secretariat Activities and Budget 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) 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 to 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.

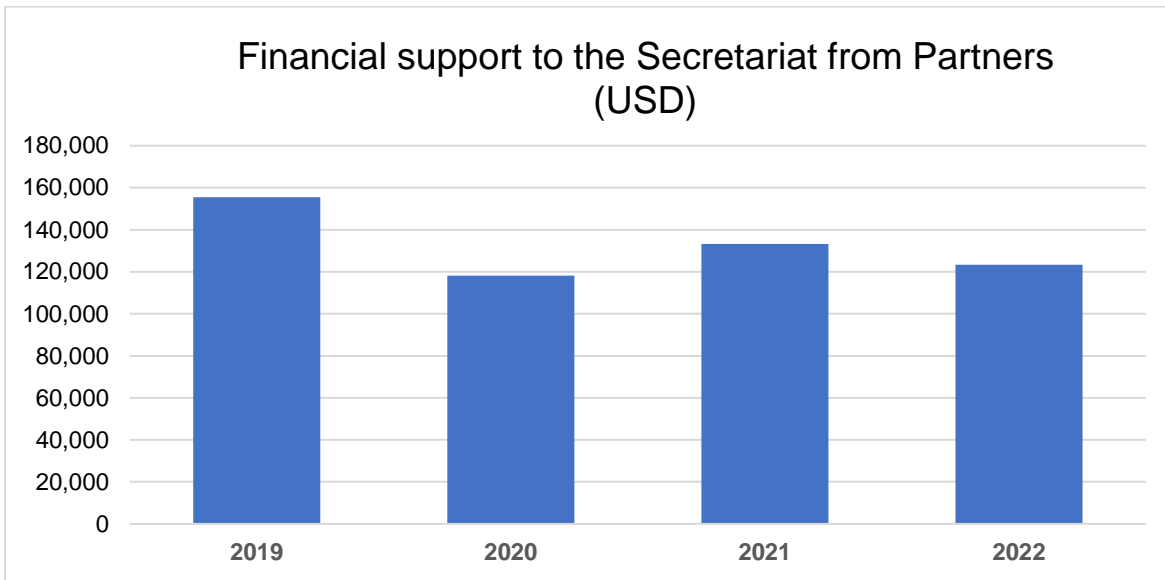
Given the condition of COVID restrictions for the last four years, the Partnership Activities could not be fully implemented as planned. This has resulted in a significant carried-over amount of around USD 695,000.

The estimate of the income and expenditure of the Incheon Office (**Table 1**) and of the Beijing Office (**Table 2**) is provided.

#### 2. Income

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 until the MoU is renegotiated in 2024. 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 and 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, the Foundation was established 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 a special extra funding up to USD 40,708 annually. The Hyundai Motor Company, S-Oil Corporation, Kyudong City Gas Co., Ltd. and Korea Petrochemical Ind. Co., Ltd., based in Ulsan Metropolitan City, RO Korea. EAAFP Corporate Champions (4) 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 including Korea Zinc and above-stated corporates. 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.

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. Development of the 2023 and 2024 Secretariat Budget**

Development of the budgets for 2023 & 2024 are based on application of the following principles:

1. Delivering a balanced budget.

2. Renewing the MOU with the Incheon Metropolitan City and the Ministry of Environment as these funds are the top priority for the Secretariat and the Partnership.
3. Maintaining a contingency of \$US 100,000.
4. Understanding what is and what is not secured funding,
5. Understanding which are tagged project funds and donations.

The Finance Sub-committee, reporting as necessary to the Management Committee, will review progress with implementation of the Workplan on a monthly basis.

#### 4. Secretariat Budgets

**Table 1** and **Table 2** present the proposed budgets for the Incheon and Beijing Offices and **Table 3** outlines the Workplan for each Office.

**Table 1. Secretariat (Incheon) Budget - 2023 & 2024**

<b>INCOME (Secured Core Operational Funds)</b>		<b>2023</b>	<b>2024</b>
Incheon Office	Partnership Activity (PA)	134,513	67,257
	Secretariat Operation (SO)	121,239	60,620
	Personnel Expenditure (PE) - Secretariat	221,239	110,620
	<b>MoU Funding (subtotal)</b>	<b>476,991</b>	<b>238,496</b>
Japan	Fundraising Officer	35,163	
MoE RoKorea	MoU Funding for Secretariat	61,947	30,974
	<b>Subtotal (without carryover)</b>	<b>574,101</b>	<b>269,469</b>
Carryover	694,901 (underspend from 2022 due to Covid impact on project activities)		
	594,901 - amount remaining after 100,000 deducted for Contingency	178,743	416,158
<b>Total income (with carryover)</b>		<b>752,844</b>	<b>685,627</b>

<b>EXPENDITURE</b>			
<b>Secretariat Operations</b>	Office management	30,043	31,545
	Office maintenance	65,445	68,717
	Office equipment	25,751	27,039
	Personnel expenditure	308,605	324,035
	<b>Sub-total</b>	<b>429,844</b>	<b>451,336</b>
<b>Partnership activities</b>	Objective 1 - Flyway Network Sites	65,000	65,000
	Objective 2 – CEPA	75,000	75,000
	Objective 3 - Research and monitoring +Sci Comm	40,000	40,000
	Objective 4 - Capacity building	68,000	10,000
	Objective 5 - Flyway-wide approaches	75,000	40,000
	<b>Sub-total</b>	<b>323,000</b>	<b>230,000</b>
<b>Total Expenditure</b>		<b>752,844</b>	<b>681,336</b>
<b>Surplus/Deficit</b>		0	4,291
<b>Contingency</b>	100,000 (deducted from carryover total 694,901)		

**Table 2. Science Unit (Beijing) - Budget 2023 & 2024**

<b>INCOME</b>		<b>2023</b>	<b>2024</b>
<b>Science Unit</b>	Partnership Activity (PA)	225,000	225,000
	Personal and Operational Expenditure	200,000	200,000
<b>Total income</b>		<b>425,000</b>	<b>425,000</b>
<b>EXPENDITURE</b>			
<b>Science Unit</b>	Operations Maintenance, Management, Equipment, etc.	90,000	90,000
	Staff Salaries (Science Unit)	110,000	110,000
<b>Sub-total</b>		<b>200,000</b>	<b>200,000</b>
<b>Partnership activities</b>	Objective 1 - Flyway Network Sites	35,000	35,000
	Objective 2 – CEPA	20,000	20,000
	Objective 3 - Research and monitoring +Sci Comm	100,000	100,000
	Objective 4 - Capacity building	60,000	60,000
	Objective 5 - Flyway-wide approaches	10,000	10,000
<b>Sub-total</b>		<b>225,000</b>	<b>225,000</b>
<b>Total Expenditure</b>		<b>425,000</b>	<b>425,000</b>

**Table 3. Secretariat Workplan Budgets 2023 & 2024**

<b>Objectives</b>	<b>Description of activity required</b>	<b>Secretariat (Incheon) Budget estimate (USD)</b>		<b>Science Unit (Beijing) Budget Estimate (USD)</b>	
		<b>2023</b>	<b>2024</b>	<b>2023</b>	<b>2024</b>
<b>Objective 1: Develop Flyway Network Sites</b>	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	20,000	20,000		
	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	10,000	10,000		
	Activity 1.3 Support the Implementation of the Guidelines for National and Site Partnerships (MOP11.DD.6)				
	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	35,000	35,000	30,000	30,000

	their financial support, the implementation requires more funding (Ref. MOP11.Doc.14)				
	Activity 1.5 2023 & 2024 analysis and report on the status of the Flyway Site Network before MOP12			5,000	5,000
	<b>subtotal</b>	<b>65,000</b>	<b>65,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Objective 2: Enhance communication, education, participation, and awareness (CEPA)</b>	Activity 2.1 Communications: Maintain and update EAAFP website, including different language pages, and social media, including website maintenance and software, newsletter publication	30,000	30,000		
	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	15,000	15,000	10,000	10,000
	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 and other materials, and providing WMBD Small Grants to FNS site managers and CEPA collaborators	20,000	20,000		
	Activity 2.4 Participation: Cooperate with other Partners to hold Flyway-wide CEPA activities and educational events with Partners and Coordinators	10,000	10,000	10,000	10,000
	<b>subtotal</b>	<b>75,000</b>	<b>75,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Objective 3: Enhance research, monitoring, knowledge generation and exchange</b>	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)			75,000	75,000
	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
	<b>subtotal</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Objective 4: Capacity Building</b>	Activity 4.1 Cooperate with Partners to organize international FNS (Yellow Sea-related/Shorebird Science) Workshops, to bring together and			30,000	30,000

	share best practice for site management in the Flyway				
	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		
	<b>subtotal</b>	<b>68,000</b>	<b>10,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Objective 5: Flyway-wide Approaches</b>	Activity 5.1 Support the network around the Yellow Sea through regional workshops, training, and visits				
	Activity 5.2 Support the network around the ASEAN region through regional workshops, training, etc				
	Activity 5.3 Support activities in Mongolia/Russian Far East/Alaska through regional workshops, training, etc				
	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				
	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)	30,000	15,000	10,000	10,000
	Activity 5.6 Mobilize resources for the Partnership and facilitate planned resource mobilization activities at the national and regional levels	20,000	0		
	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)	25,000	25,000		
	<b>subtotal</b>	<b>75,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Grand Total (USD)</b>	<b>323,000</b>	<b>230,000</b>	<b>225,000</b>	<b>225,000</b>