

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 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 **Annex 1 in the 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 **Annex 2**).

The status of sponsorship and donation is presented (See **Annex 3**).

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 (**Attachment 2**).

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.

Martin Spray
Chair
EAAFP Finance Sub-Committee

December 2022

Annex 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.

Annex 2

Voluntary Contribution Received, 2019 – 2022

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

Name of Partners	2019	2020	2021	2022	Total
Republic of Korea	61,946	61,946	61,946	61,946	247,784
Japan	35,163	35,163	35,163	-	105,489
New Zealand	2,000	-	1,995	-	3,995
USFWS	-	-	30,000	20,000	50,000
NGO Partner - WWW Hong Kong	6,000	-	-	-	6,000
NGO Partner- WWW	4,000	-	-	-	4,000
NGO Partner - AWSG	2,000	2,000	2,000	2,000	8,000
NGO Partner - PMNT	200	-	200	-	400
NGO Partner - ICF	-	2,000	1,996	2,000	5,996
NGO Partner - ACB	-	1,995	-	-	1,995
NGO Partner – HSF	-	13,063	-	-	13,063
Total (\$US)	111,309	116,167	133,300	85,946	446,722

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	Ministry of Environment, Republic of Korea	Venue and conference package
DPRK briefing meeting	17 May 2019, Seoul, Republic of Korea	Hanns Seidel Foundation	Venue, coffee break, administrative and 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 and logistical support
Korea Flyway Network Site Manager Workshop	11 – 13 November 2019, Shinan, RO Korea	Ministry of Environment, RO Korea	Venue, Organizational support
Education Pack “Lolo Flying Journey” about Black-faced Spoonbill	2021 – February 2022 (publication)	WWF-Hong Kong, Hanns Seidel Foundation	Coordination and drafting of education materials, design, layout and printing samples
Planned collaboration(s)			
ASEAN Site Manager Networking Meeting	11 March 2023, Brisbane, Australia (at MOP11)	National Park Board, Singapore	Travel costs for participants, accommodation, administrative and logistical support

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

Annex 3

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)	25,000	Republic of Korea	- EAAFP Secretariat 10th Anniversary - Support the conservation of coastal wetlands in Incheon through local NGO partners.
2	Sony Asia Pacific	30,000	EAAF Flyway	Launching of 2019 EAAFP Waterbirds Photo Contest
3	Sony Hong Kong	19,133	Hong Kong	Organization of a Bird Race in collaboration with Hong Kong Bird Watching Society
4	Sony Thailand	6,534	Thailand	Organization of Bird Walk in collaboration with Bird Conservation Society of Thailand
	Total - Corporate	80,667		
Individual Donations				
5	Individual donation	10,000	Republic of Korea	Earmarked donation in support of development of CEPA materials to raise awareness in conserving the Yellow Sea.
6	Online donations	200	Australia, USA, UK, Republic of Korea	General support for the mission of EAAFP.
	Total - Individual	10,200		
	GRAND TOTAL	90,687		

2020

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Korea South-East Power Company (KOEN)	69,018	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

	Sony Thailand	6,568	Thailand	Sponsorship to Organization of 2019 Thailand bird watching event (Bird Walk)
3	The Norwegian Environment Agency	9,985	EAAF Flyway	CSR project for conservation status review
	Total - Corporate	135,566		
Individual Donations				
4	Individual donation	562	Republic of Korea	
	Total - Individual	562		
	GRAND TOTAL	136,128		

2021

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Korea South-East Power Company (KOEN)	39,477	Republic of Korea	- Support the conservation of coastal wetlands in Incheon through local NGO partners.
2	Zoo Augsburg	5,893	Russia	Conservation Fund (SSM Project)
	Total - Corporate	45,370		
Individual Donations				
3	Individual donation	4,037	Republic of Korea	Earmarked donation in support of development of CEPA materials to raise awareness in conserving the Yellow Sea.
	Total - Individual	4,037		
	GRAND TOTAL	49,407		

2022

No.	Sponsors	Amount (USD)	Location	Areas of support
Corporate Sponsorship				
1	Birdlife International (Asia)	15,970	EAAF Flyway	
2	Korea South-East Power Company (KOEN)	38,462	Republic of Korea	Support the conservation of coastal wetlands in Incheon through local NGO partners.

3	Hyundai Motors (Ulsan Corporate Champion Programme)	7,692	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
4	S-OIL (Ulsan Corporate Champion Programme)	7,692	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
5	Korea Petrochemical (Ulsan Corporate Champion Programme)	7,692	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
6	Kyung Dong City Gas	7,692	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
7	LOTTE Chilsung	1,038	Republic of Korea	Support the conservation of migratory waterbirds and the habitats through Ulsan Corporate Champion programme.
	Total - Corporate	47,776		
Individual Donations				
8	Chief Executive's donation with Honorarium at Global ESG Management Forum	372	Republic of Korea	
9	Chief Executive's donation with Honorarium for Speech at Ecological Concert	149	Republic of Korea	
10	Individual donation	1,116	Republic of Korea	
	Total - Individual	1,637		
	GRAND TOTAL	49,413		

Annex 4

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 (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