

Agenda item 6.2

Establishment of the STRP Support Service:

Proposal for providing the STRP Support Service

Action requested: The Standing Committee is invited to consider the proposal for establishing the STRP Support Service, and to instruct the Bureau concerning the establishment of a contractual arrangement for the delivery of the Service.

1. DOC. SC29-5 provided information on the steps taken by the Bureau to establish the STRP Support Service as called for in Resolution VIII.28. This note provides an update on progress on its establishment.
2. The Bureau issued an invitation to each of the Convention's four International Organization Partners (IOPs) to offer to provide the STRP Support Service functions – the IOPs were requested to provide to the Bureau an indication of interest in undertaking the STRP Support Service by 15 February 2003, and to provide a costed proposal for delivering this Service by 24 February 2003 so that any such proposals received could be made available for consideration by the Standing Committee during its 29th meeting.
3. To assist IOPs in considering development of a costed proposal, the Bureau prepared and circulated a draft Terms of Reference for the Support Service, derived and elaborated from the role and responsibilities of the Service as set out in the *modus operandi* of the STRP (Annex to Resolution VIII.28). A copy of the draft Terms of Reference is provided in Annex I to this note.
4. In response to the Bureau's invitation three IOPs (BirdLife International, IUCN and WWF) have responded confirming that they will not make a proposal to provide the STRP Support Service. Wetlands International indicated their intention to provide a costed proposal to provide the Service.
5. This costed proposal received from Wetlands International on 24 February 2003 is provided in Annex II to this note.
6. The Standing Committee is invited to consider the proposal from Wetlands International and to establish a view concerning instruction to the Bureau to proceed to establish a contractual arrangement for the delivery of the Support Service.

ANNEX I

Draft Terms of Reference for the Ramsar STRP Support Service

Background and role of the STRP Support Service

1. The Ramsar Convention's Scientific and Technical Review Panel (STRP) is the Convention's subsidiary body responsible for providing scientific and technical guidance to the Contracting Parties of the Convention. The Panel for 2003-2005 will consist of 15 members appointed in their own right for their expertise, but from countries of origin on a pro-rata basis (as for the Standing Committee) for each Ramsar region. The Convention's four International Organization Partners (IOPs) are also members of the Panel. Representatives of other global environmental conventions and a number of scientific and technical organizations with which the Convention has established links participate as observers. In addition, the Panel may invite other organizations or individual experts to contribute to its work.
2. A substantive review of the work and operations of the STRP during 1999-2002 has led to a significantly amended *modus operandi* of the Panel being adopted by Contracting Parties at the 8th meeting of the Conference of the Parties (COP8, Valencia, Spain, November 2002) in Resolution VIII.28. The review and revised *modus operandi* include recognition of the urgent need to strengthen the capacity of the STRP to deliver the high quality technical reports and guidance requested of it by decisions of the COP. One mechanism established by COP8 for strengthening this capacity is to establish the STRP Support Service.
3. The STRP Support Service is being established under Resolution VIII.28 (*modus operandi* of the STRP) and Resolution VIII.27 (Financial and budgetary matters) of COP8.
4. The role of the STRP Support Service (Annex to Resolution VIII.28) is to provide increased capacity to the Scientific and Technical Review Panel in its development and implementation of its Work Plan for 2003-2005. Specifically, the role of the STRP Support Service will be to:
 - a) establish improved links with, and knowledge of, existing expert networks operated by the Convention (Ramsar Experts Database, STRP National Focal Points), IOPs, and other organizations with observer status to STRP and/or with which the Convention has developed links;
 - b) further develop and build the capacity of the network of STRP National Focal Points and their within-country expert networks;
 - c) identify gaps in expert network coverage in relation to the STRP's work, and seek to fill those gaps through identification and establishing linkage with other existing networks and the establishment of new networks as appropriate;
 - d) advise the STRP on appropriate experts from these networks to contribute to the work of the STRP; and

- e) support the work of Expert Working Groups established by the STRP, on behalf of the Bureau.
5. The STRP's *modus operandi* sets out that the work of the STRP Support Service under 2 e) above will include supporting the preparation of substantive guidelines and other reports, by external experts as resources permit, and assisting the Ramsar Bureau in identifying the costs of preparing each substantive task identified for the work of the STRP.
 6. The STRP Support Service is required to work in open and transparent partnership with all International Organization Partners, STRP observer organizations and others.

Tasks required of the STRP Support Service

7. In delivering the five elements of its role, the Support Service will be expected to support the work of the STRP and the identification and accessing of scientific and technical expertise in support of the Convention during the 2003-2005 triennium through the delivery of tasks and expertise, including through the following activities:

a) prior to the first meeting of the STRP (8-11 April 2003)

- i) develop a three year workplan for the STRP Support Service, in full partnership with the International Organization Partners (this plan will be regularly reviewed and updated during the triennium as the work progresses);
- ii) review the priority tasks and other tasks directed for the STRP during 2003-2005 by the decisions of the 29th meeting of Standing Committee (26-28 February 2003);
- iii) identify existing expert networks, including those maintained by IOPs, STRP observer organizations and other organizations with which the Convention has, or is establishing, links;
- iv) establish contact with each network and organization, and request each to identify technical and scientific experts from their networks who may be able and willing to contribute to the work of the STRP on each of its anticipated tasks; and
- v) identify, so as to report to STRP, gaps in coverage of existing expert networks, and consider ways and means of developing such networks.

b) during the first meeting of the STRP

- i) present, during the 'briefing and induction session', the role, responsibilities and tasks of the STRP Support Service;
- ii) advise the Panel on relevant networks and organizations who should be invited to contribute to the work of the STRP and any Working Group it establishes for the purpose. This should include advice on existing networks and organizations with which the Convention and its IOPs have established links, and on other such networks and organizations which should be invited by the STRP to participate in its work;

- iii) advise, as far as possible, on individual experts from these networks and organizations with the relevant expertise and availability to contribute to the work of the STRP and its Working Groups;
- iv) advise, as far as possible, the STRP and its Working Groups on appropriate global experts who might be invited, resources permitting, to act as consultants to prepare draft reports and guidances; and
- v) report to STRP on gaps in coverage of existing expert networks available to the STRP, and propose ways and means for developing such networks and/or for establishing links with other existing networks and organizations.

c) between the first and second meetings of the STRP

- i) assist the Ramsar Bureau in identifying the costs of preparing each substantive task identified for the work of the STRP, and help identify sources of funding for such work;
- ii) support, on behalf of the Bureau, the work of the Expert Working Groups established by the STRP, including through:
 - a) providing expert advice and relevant materials to Working Groups;
 - b) facilitating and participating in the work of the Working Groups, including through the setting up of electronic discussion groups, teleconferences and other information exchange systems;
 - c) facilitating and arranging a mid-term meeting for each Working Group, as needed and resources permitting, for review of first draft materials, and including identifying appropriate conferences and other meetings which might provide a cost-effective and timely venue (Note. mid-term working group meetings should be planned to occur not later than early 2004);
 - d) identifying to Working Groups national and international experts and organizations who might be invited to undertake a wider peer review of draft materials prepared by the Working Group;
 - e) facilitating the involvement of STRP National Focal Points in contributing to the work of STRP's Working Groups, and any other mechanisms established for the preparation of materials for COP9 (see also section f) below);
 - f) monitoring the progress of each Working Group, including the drafting of preparations by experts under contract from the Ramsar Bureau, and providing regular reports on progress from the groups to the STRP Chair and the Bureau; and
 - g) ensuring that all relevant materials from each Working Group are transmitted in a timely manner to the Bureau for their preparation for circulation for review by the Panel at its second meeting of the triennium.

d) at, and after, the second meeting of the STRP

- i) report to STRP on work undertaken by the STRP Support Service; and
- ii) facilitate the finalization of any materials prepared by Working Groups following their review by the Panel at its second meeting, and ensure their timely delivery to the Bureau for preparation for consideration by the Standing Committee.

e) Expert network development and maintenance

- i) establish improved links with, and knowledge of, existing expert networks operated by the Convention (Ramsar Experts Database, STRP National Focal Points), IOPs, other organizations with observer status to STRP and/or with which the Convention has developed links;
- ii) encourage the active support to the STRP of Specialist Group networks, especially those managed by IUCN, Wetlands International, and other Ramsar observer partners;
- iii) review the Ramsar Experts Database and agree with the Bureau a mechanism for its future *modus operandi*, including links to the development and maintenance of a Wetland Expert Database designed to enable access by the Convention to all relevant networks;
- iv) establish mechanisms for regular liaison between all of the Convention's IOPs concerning the development of expert networks and the provision of expertise to the work of the STRP and other Convention processes, as appropriate; and
- v) establish contact with other existing networks and organizations relevant to the work of the STRP, and through the Chair of STRP and the Bureau seek their involvement and input to the Convention's scientific and technical work; and
- vi) where identified gaps in network coverage exist in relation to STRP's 2003-2005 work areas and/or work for the STRP which may be anticipated from the actions in the implementation of the Convention's Strategic Plan 2003-2008, seek to develop new Specialist Groups or networks, as appropriate.

f) STRP National Focal Points

- i) assume responsibility for maintenance and development of a communication system for STRP National Focal Points (NFPs), including the STRP-NFP listserver (currently established and run by staff of the Ramsar Bureau);
- ii) establish and implement a mechanism for identifying the expertise, in relation to the STRP's tasks, of NFPs, and advise the Bureau, the STRP Chair and leads of any Working Groups established by the STRP on those appropriate to invite to participate in each Working Group, either to contribute to the preparation of reports and guidances or to undertake peer review of draft materials prepared by the Working Group or other processes established by the STRP;

- iii) encourage and facilitate STRP National Focal Points to establish within-country expert networks so that they may contribute, through the NFP, to the work of the Panel; and
- iv) ensure that NFPs have access to all relevant guidance and advice available through the Convention to assist in development of within-country scientific and technical implementation capacity, and encourage their provision of advice to support those responsible for national implementation of the Convention.

Reporting

8. The Contractor is required to provide the Ramsar Bureau and Standing Committee with a report on work undertaken in delivering these Terms of Reference, including a full financial report. The schedule of reporting will be the delivery of the report to the Ramsar Bureau not later than one calendar month prior to each meeting of the Standing Committee.
9. A final report, including financial reporting, on all work undertaken during the triennium is required to be submitted to the Ramsar Bureau for preparation for consideration at COP9, not later than three calendar months prior to COP9. (Note, the dates for COP9 have not yet been established, but it is anticipated that it will take place in later 2005.)
10. The final report should also include provision of advice to the Bureau on the *modus operandi* of the STRP, including any suggestions for revisions to the role of the STRP Support Service, should it be approved by COP9 for continuation for the 2005-2008 triennium. (Note. The Chair and members of the STRP will also be requested to provide an evaluation of the role and achievements of the STRP Support Service for inclusion by the Ramsar Bureau in the reporting to COP9 on the implementation of the work plan of the STRP, and for any proposals for amendments to the *modus operandi* of the STRP, including its Support Service.)

Focal points

11. The Ramsar Bureau focal point for the development and delivery of the STRP Support Service will be the Deputy Secretary General, who has overall responsibility for the work of the STRP. It is anticipated that a member of Bureau technical staff will assume responsibility for oversight of each of the major work topics established in the STRP's work plan 2003-2005: these Bureau staff will act as focal points with the STRP Support Service for their specific topics.
12. The IOP providing the Support Service will identify to the Bureau, as part of its contractual arrangement, its focal point for all matters concerning the work of the Support Service.

ANNEX II

Costed proposal to deliver the STRP Support Service

Dr Nick Davidson,
Deputy Secretary General
Ramsar Convention Bureau
Rue Mauverney 28
CH-1196 Gland
Switzerland

Wetlands International
P.O. Box 471
6700 AL Wageningen
The Netherlands
Tel: +31 317 478854
Fax: +31 317 478850
E-mail: post@wetlands.agro.nl
Visiting Address:
Droevendaalsesteeg 3a
6708 PB Wageningen
Reg. No: 09099028

23 February 2003

Dear Nick,

Proposal to provide services for the establishment and running of the 'STRP Support Service'

Wetlands International is pleased to submit for the consideration of the Standing Committee, via the Ramsar Bureau, a Proposal to provide services, as we had earlier indicated by letter from our Chief Executive, Simon Nash.

We attach a copy of the Proposal document, which provides costed estimates for the tasks identified in your letter of invitation that was earlier sent to the International Organization Partners. We have chosen not to repeat much of the supporting information that was presented in our earlier *Review of scientific and technical support amongst partners to improve core science foundation support to the STRP and the Ramsar Convention*, and which was considered last year by the Standing Committee. Instead we have concentrated upon the tasks indicated as likely for the STRP Support Service to provide, as indicated in DOC. SC29-4.

We have not had an opportunity to fully consult our International Organization Partners as we would have wished to, due to the short period available to prepare our Proposal – instead we have copied this letter and attachments to the IOPs and will endeavour to discuss the documents at a planned IOP liaison meeting on 25 February.

We do hope that our Proposal will meet with the approval of the Bureau and of the Convention, and if we can provide further information, please do not hesitate to ask.

Yours sincerely,

A handwritten signature in black ink that reads "Doug Taylor". The signature is written in a cursive, slightly slanted style.

Dr Douglas Taylor
Science Coordinator
Wetlands International

STRP Support Service

Proposal from Wetlands International

23 February 2003

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1. Introduction

Wetlands International is an International Non-Governmental Organization founded in 1995, whose predecessor organizations assisted in the founding of the Convention and which is also an International Organization Partner (IOP) of the Ramsar Convention. Since the inception of the STRP, Wetlands International has provided active support and input to the work of the Convention, taking the lead or co-lead in the technical areas of work concerning wetland inventory, assessment and monitoring, and peatlands and contributing work on ecological character, dams, and restoration.

Wetlands International is primarily a technical adviser and occupies a niche which delivers work on wetland-dependent species conservation, inventory (including assessment and monitoring), wise use, and capacity building, as described in our corporate Strategy for 2002-2005 (see www.wetlands.org for details). In accordance with the Strategy, its activities are primarily concerned with monitoring, engagement in strategic pilot projects, and knowledge transfer through capacity building and best practice demonstrations.

The strengths of the IOPs lie in their being able to add value to the work of the Convention through their networks of staff, expert associates and partners, usually at no cost to the Convention. Wetlands International and the other IOPs largely complement one another's skills sets; however, Wetlands International is currently the only wetland-specific IOP.

1.1 Principles upon which this Proposal is based

Wetlands International already participates actively in the technical advisory work of the STRP, and also maintains an expert network that provides data and advice regarding waterbird taxa, harvesting of waterbirds, inventory, assessment and monitoring, and also restoration. In doing so, this participation is considered to be an ongoing corporate commitment, which has in past years involved significant resource contributions from the organization, including from its Specialist Groups.

As a basic principle, Wetlands International's interest and commitment to the work of the Convention will be maintained, whether this Proposal is accepted or not. Therefore the work described in this Proposal is being proposed to improve the capacity of the STRP, rather than of Wetlands International. Of course, the expert network improvements anticipated will add value to the work of Wetlands International, but they will also augment the present contributions of the other IOPs. A secondary principle is that the estimates of costs presented in this Proposal are based upon the added value principle, and as a nonprofit organization, Wetlands International presents the costing as an output driven budget, nevertheless covering the actual costs of delivery.

The proposed STRP Support Service will not be able to fully fund the technical work conducted by the STRP, but will support the costs of enabling additional expertise to be provided, the costs of the Working Group meetings, and some of the envisaged short-term consultancies required to develop products. This Proposal is therefore being made on the understanding that additional resources will be provided or raised through the Ramsar Convention to fully fund the workplan of the STRP for the period 2003-2005.

Wetlands International, as an IOP contributing towards the technical work of the STRP, proposes to undertake certain work envisaged in DOC. SC29-4. This work is not included in the STRP Support Service activities or proposals to avoid a potential conflict of interest.

1.2 Assessment of roles and tasks

The tender invitation document received from the Ramsar Bureau identifies five main roles for the STRP Support Service. It also identifies a wide range of ongoing tasks and supporting activities, many of which are not easy to programme into a workplan. In presenting our analysis of the necessary work and associated costs, Wetlands International has drawn on a wide range of documents, particularly including COP8 Resolutions on the *modus operandi* of the STRP (VIII.28), on the Strategic Plan 2003-2008 (VIII.25) and on Implementation of the Strategic Plan during 2003-2005 (VIII.26). We have also drawn on our "Review of scientific and technical support amongst partners to improve core science foundation support to the Scientific and Technical Review Panel (STRP) and the Ramsar Convention", which was prepared for the Standing Committee.

2. Analysis of roles proposed by the Bureau

Five principal roles are proposed by the Ramsar Convention – for each role, Wetlands International outlines its proposed approach and, in Annex 1, an activity-based budget is included. The budget has been developed using best estimates of actual costs, while proposed personnel costs of Wetlands International are illustrated using a corporate break-even rate, which is described further in Annex 1.

Should the Ramsar Bureau decide to accept the Proposal, a more detailed annual STRP Support Service Workplan would be developed, which would be informed by the adopted STRP Workplan.

2.1 Make available expert networks

Terms of reference description:

- a) establish improved links with, and knowledge of, existing expert networks operated by the Convention (Ramsar Experts Database, STRP National Focal Points), IOPs, and other organizations with observer status to STRP and/or with which the Convention has developed links.

By virtue of the COP8 Resolution on the *modus operandi* of the STRP (VIII.28), a wide range of Observers have been invited to contribute towards the work of the STRP. Many of these maintain their own networks of expertise. Expert networks are those groupings of expertise associated with private, NGO, governmental and inter-governmental organizations. Table 1 lists examples of expert networks.

Wetlands International proposes to conduct a rapid inventory of expert networks, and then to agree with partners their nominations for specific focal points to deliver work that has been identified as a priority for the STRP work plan set by the 29th Meeting of the Standing Committee.

Table 1. Examples of Expert Networks

Organization	Expert Network	Estimated membership
Wetlands International	Specialist Groups (14 covering waterbird taxa and 5 thematic groups on wetlands and wetland and waterbird issues. Also some task forces). IUCN-SSC shares the 14 waterbird taxa groups	2700
IUCN - Species Survival Commission	Specialist Groups (120 Groups and task forces, including 14 co-hosted with Wetlands International)	7000
Convention on Biological Diversity	Roster of Experts, including on specific topics: Roster of Experts on Access and Benefit-sharing Roster of Experts on Biosafety	Number not yet supplied
Ramsar Convention	Ramsar Experts Database	300
World Bank GEF	Scientific and Technical Advisory Panel's Roster of Experts	320
Convention on Migratory Species	Scientific Council	70
Convention to Combat Desertification	Committee on Science and Technology, Roster of Experts	1550
Society of Wetland Scientists	Membership of SWS	4000

The above Table illustrates that there are substantial numbers of individuals associated with various networks, and it is anticipated that over 20,000 experts might be located through such means. To enable access, Wetlands International intends to take full advantage of existing registers, rosters or other existing mechanisms and will not create new rosters except when a new group is authorised, or when a subset of members drawn from more than one existing roster is thought desirable. When creating a new roster, maximum use of the Internet will be made, and all databases created will be fully on-line searchable and linked into one tool for use by STRP members.

Wetlands International intends that as one of its first actions, the necessary databases, list servers and discussion forums will be set up and that these tools will be available by the 1st STRP Meeting. The proposed cost allocation to enable this work is identified in the budget.

Wetlands International will also form an IOP steering mechanism to enable timely access to expert groups associated with each IOP. An initial teleconference is proposed to enable IOP focal points to review and approve a proposal to be drafted by Wetlands International.

2.2 Further develop and build national STRP focal point capacity

Terms of reference description:

- b) further develop and build the capacity of the network of STRP National Focal Points and their within-country expert networks

As defined by the *modus operandi* for the STRP, National Focal Points have a pivotal role in assisting the development and implementation of the actions agreed through the STRP Work Plan, both at the global and at the national level. As individuals these focal points cannot be expected to deliver results without an effective in-country network and also a fully effective network between the National Focal Points.

To achieve a more effective network is a challenging task which will require well-targeted needs assessment and, for example, the use of regionally-based mentoring from national examples and improvements in communication between focal points and the STRP. Cost estimates for the STRP Support Service to deliver this part of the role are difficult to assess, but staff time, communications and external (regional) expertise are amongst the costs. Following a basic needs assessment, a workplan will be developed to target support and resources to National Focal Points as directed by the Bureau.

2.3 Identify and fill gaps in expertise

- c) identify gaps in expert network coverage in relation to the STRP's work, and seek to fill those gaps through identifying and establishing linkage with other existing networks and the establishment of new networks as appropriate;

A key task to be conducted at an early stage, following Standing Committee confirmation of priorities for the work of the STRP, is to identify those critical gaps in expertise for which existing expert networks are not readily accessible. It is likely that a relevant pre-existing network or group exists, but its identification is required, and negotiations may be necessary to enable access to the expertise.

Other remedial actions that might be envisaged include encouragement to form a group of experts, including, where necessary, the identification of cost-effective consultancies, to assist in obtaining expertise in the short term while building long-term capacity. At present it is considered that very few new groups would need to be constituted, although there may be a need to form cross-cutting groups, e.g. on wise use and poverty alleviation, by drawing on memberships of several pre-existing groups.

The principal costs of identifying and filling gaps in expertise are staff time for analysis of the STRP Workplan and communication with eligible experts and networks.

2.4 Advise on appropriate experts

- d) advise the STRP on appropriate experts from these networks to contribute to the work of the STRP;

This role has two main components: the identification and verification of specific experts and also checking on their availability. To successfully perform this role, the IOPs need to cooperate closely with one another and also with the STRP Observer organizations to assess the required work and to identify and make contact with individual experts. Wetlands International proposes that funds should be reserved to enable the cooperative work necessary within the other three IOPs, to enable timely advice to be provided to the 1st STRP Meeting.

2.5 Support the work of Expert Working Groups

- e) support the work of Expert Working Groups established by the STRP, on behalf of the Bureau.

For this role, Wetlands International will primarily be acting as the secretariat to the Groups and expects to support the work of the Groups in any way that is required. Several specific tasks have been identified by the Bureau in connection with this role, and the estimated costs have been calculated by reference to these tasks. The tasks identified and the required inputs are summarised below in Table 2.

Table 2. Task and input requirements

Task	Input justification
i) assist the Ramsar Bureau in identifying the costs of preparing each substantive task identified for the work of the STRP, and help identify sources of funding for such work;	Relatively small time input only
ii) support, on behalf of the Bureau, the work of the expert Working Groups established by the STRP, including through:	See below for each sub-task
a) providing expert advice and relevant materials to Working Groups;	Substantial coordination time
b) facilitating and participating in the work of the Working Groups, including through the setting up of electronic discussion groups, teleconferences and other information exchange systems;	Significant costs of time, travel, phone costs and programming work on website to enable the work.

c) facilitating and arranging a mid-term meeting for each Working Group, as needed and resources permitting, for review of first draft materials, and including identifying appropriate conferences and other meetings which might provide a cost-effective and timely venue (Note. Mid-term working group meetings should be planned to occur not later than early 2004);	Full costs of venues and logistical support required, staff time to arrange travel, accommodation. Staff time to facilitate meetings.
d) identifying to Working Groups national and international experts and organizations who might be invited to undertake a wider peer-review of draft materials prepared by the Working Group;	Tools already partly provided during the establishment period of the Service, additional costs of time.
e) facilitating the involvement of STRP National Focal Points in contributing to the work of STRP's Working Groups, and any other mechanisms established for the preparation of materials for COP9 (see also section f) below);	Teleconferences, logistical support, seeking funds for Focal Point travel/per diem costs, and technical assistance
f) monitoring the progress of each Working Group, including the drafting of preparation by experts under contract from the Ramsar Bureau, and providing regular reports on progress from the groups to the STRP Chair and the Bureau; and	Staff time - not intensive, telephone and email liaison with experts/consultants
g) ensuring that all relevant materials from each Working Group are transmitted in a timely manner to the Bureau for their preparation for circulation for review by the Panel at its second meeting of the triennium.	As for sub-task f)

3. Provision of the STRP Support Service

3.1 Location of the Service and responsible Focal Points

Wetlands International proposes to deliver the Service from its headquarters in Wageningen in the Netherlands, where the organization benefits from a hosting arrangement provided by the Government of the Netherlands. Staff in the headquarters consist of technical teams dealing globally with the four Programmes of Wetlands International (see Strategy 2002-2005), and support staff, reporting to the Chief Executive. The proposed focal point responsible to the Bureau for delivery of the STRP Support Service will be the Science Coordinator (Dr Douglas Taylor), assisted by the Specialist Group Support Officer (Tunde Ojei), with administrative support provided by one of the support staff.

3.1.1 Facilities available

As an International NGO, Wetlands International frequently convenes international meetings in Wageningen, and is able to host small meetings (up to 50 persons) very economically through facilities based in the Alterra buildings (located in the north of Wageningen) or at the Wageningen International Conference Centre (WICC), which also has hotel facilities. At either location, full meeting support is available, including projectors, teleconferencing, Internet connections, refreshments, etc. Access to Wageningen is via rail link through the nearby town of Ede to Schiphol airport (about 80 minutes travel time) and bus or taxi link from Ede to Wageningen. Estimated costs of physical Expert Working Group meetings have been based on the assumption that most meetings will be convened in the Netherlands.

3.1.2 Communications support

Wetlands International maintains its own webserver, hosted through Alterra-DLO (associated with Wageningen University), capable of supporting discussion groups and dedicated Intranet facilities. In addition, programming support is provided via several local companies, who can enable additional list server facilities as required. Currently, IUCN hosts the STRP National Focal Point list server for the Ramsar Bureau, and IUCN has indicated that this arrangement could continue, remotely managed from Wageningen. Teleconferencing facilities are widely available within Wageningen, including within the offices of Wetlands International.

3.2 Cost Estimates for delivery of the Service

The budget presented in the Annex has been calculated on the basis of required outputs and necessary activities (inputs) required to deliver each output. In the absence of an approved STRP Workplan, with clear timelines, the cost estimates presented cannot be precisely linked to an annual budget approach, and thus the cost per year is not possible to estimate with any precision. The budget has therefore been presented in the form of outputs and activities (left column) and the associated costs in staff time and direct costs estimated against each activity. Notes on how the estimates have been calculated are provided in the sections below.

Should this Proposal be accepted, Wetlands International will, following the Standing Committee meeting, revise the budget and break it out into an annual format, reallocating the costs according to the priorities as directed by the Standing Committee.

3.2.1 Staff cost estimates

Wetlands International staff costs are calculated on a daily rate basis and for this Proposal are presented using the Full Time Break Even Rate method, where a staff member is assumed to be working 100% of the available annual days (260) available. The FTBER is based on the actual salary cost plus on-costs (social security and pension) and an element for corporate cost recovery of office overhead costs, but no profit element is included. Therefore the staff rates quoted are considered inclusive costs of the staff service provided, and no additional costs need be included to cover routine telephone, photocopy, equipment costs. The use of the FTBER to calculate staff costs provides the most economical method of indicating costs of staff time. Wetlands International emphasises that no staff recruitment is linked to or is dependent upon the STRP Support Service – existing staff will instead be re-deployed on a part-time basis.

3.2.2 Direct costs

Direct costs indicated in the Annex include only the estimated actual costs of providing meetings, specific teleconferences, dedicated programming support (from external companies), and the necessary defraying of expenses of IOPs in setting up and delivering the Service. The costs of meetings of Working Groups have been budgeted using experience of actual workshop costs in the Netherlands. From inspection of DOC.SC29-4, the priorities for the STRP Workplan call upon the proposed CEPA Working Group to engage in more activity than any other Group, and thus the indicative cost estimates are higher for this Group. It has also been assumed that some meetings of the CEPA Working Group may take place in Gland.

Other direct costs included are estimates of a proportion of the additional short-term consultants costs to deliver work at the request of the STRP Chair. This estimate is very uncertain, and the

actual costs of work required by STRP Working Groups are likely to considerably exceed the reservation indicated, for which additional funds will have to be raised. Nevertheless, it is felt to be desirable to maintain, within the annual cost of support from core funds to the Service, this reservation as indicated, amounting to about 15% of the total triennium budget.

3.2.3 STRP National Focal Points

The cost estimates for further developing the capacity of the STRP National Focal Point network requires further research before a reliable cost estimate can be made. Nevertheless, an attempt has been made to define the task and to set aside a budget amounting to about 13% of the total over the triennium. Use of Wetlands International staff time has been indicated, but it is possible that some reductions could be made if current or past regionally appointed STRP members were supported to enable needs assessment to be done. No travel budget has been included for this activity, as most of the work can in principle be done electronically or by telephone.

3.2.4 Contingencies

An allocation of 10% contingency, calculated only on the estimated total direct costs of travel, Working Groups, IT/web/teleconference costs, and IOP/Observer costs, has been added to the total.

3.2.5 Income/expenditure balance

The estimated costs shown in the Annex exceed the core contribution anticipated over the triennium by about SFr 50,000. This reflects both the uncertainty in calculating some elements of the overall costs, (e.g. STRP National Focal Point support) but also reflects the combined total of reservations made for consultants, and the amount of staff costs for work to support the Working Groups. The cost of consultants will be a significant additional fund-raising target. Nevertheless, Wetlands International's view of the risk is that the Service can be delivered for the indicated budget.

23 February 2003

Annex STRP Support Service: Estimate of costs for the 2003-2005 period												
Outputs and Activities	Wetlands International staff costs					Sub-Total	Direct costs		W. Group Meetings	Consults 550	Documentation Materials	SUB-TOTALS SFr
	SFr per day	Staff 1	Staff 2	Staff 3	travel p.diem s costs 147 days		WI staff costs	Web/IT telephone				
Year 2003												
Output: Establish the Service (by April 2003)												
Identify relevant existing expert networks	4	5				6,006						
Identify and establish Bureau/IOP Steering Group mechanism	1					761	734	1,761				
Review priority tasks and other tasks to identify expertise required	3	4				4,653						
Negotiate availability of identified relevant expertise		3	5			3,507		1,761				
Review priority and other tasks for STRP Support Service plan	2	2				2,707						
Prepare 3 year costed Service Workplan	1	1	2			2,045						
Implement web-enabled communication systems	5					3,803	22,016					
												49,754
Output: Briefing to 1st STRP Meeting												
Identify appropriate networks and organisations	1	1				1,353						
Identify appropriate individual experts	1	5				3,724		8,806				
Identify appropriate global experts	3	2				3,467						
Identify gap filling needs	1	2				1,946						
Prepare briefing and Report and attend STRP Meeting	5	5	2	1,468	8	10,100						
												29,398
Year 2003 through 2004, following 1st STRP Meeting <i>(note that there may be some final support required in 2005)</i>												
Develop work, monitor and support Working Groups	46	92	25			98,165					1,468	
Liaison/co-working with Bureau over Groups and expert inputs	20	15				24,104						
												123,737
Output: Working Group Meetings held in early 2004												
Working Group support - Inventory, Assessment and Monitoring	3	1				2,875	587		1,908	5,504	440	
Working Group support - Wise Use	5	1				4,396	587		1,908	11,008	440	
Working Group support - Water Resource Management	3	1				2,875	587		1,908	5,504	440	
Working Group support - CEPA (2 meetings)	6	1		3,522	6	9,560	1,761		3,816	11,008	881	
Working Group support - Further Site Designation guidance	3	1				2,875	587		1,908	2,752	440	
Working Group support - Management and Monitoring	3	1				2,875	587		1,908	8,256	440	
Other Working Group support (2 extra Groups)	8	2				7,271	587		3,816			
												102,294
Output: briefing to 2nd STRP Meeting												
Prepare briefing and Report and attend 2nd STRP meeting	5	5	2	1,468	8	10,100						
												10,100
Ongoing activities throughout 2003-2005 period												
Output: Strengthen STRP National Focal Points and Networks												
Review needs of STRP National Focal Points	5	10				9,731						
Regional and National support to STRP Focal Points	20	20				27,068	587			11,008		
												48,393
Output: Expert network development												
Setting up costs for new expert networks (if approved)	2	10				7,449		5,871			734	
												14,053
SFR TOTALS	118,664	112,618	12,447	6,458	3,229		28,620	18,199	17,172	55,039	5,284	377,730
Contingency for unforeseen travel and other direct costs												
7,045												
GRAND TOTAL SFr												
384,774												

