

Policy plan World Fish Migration Foundation

2019

Introduction

In the past 5 years the World Fish Migration Foundation (WFMF) launched the World Fish Migration Day initiative and started a Dam Removal Europe movement. Both initiatives are proceeding and create impact from local to global. Our work is seen and recognized all over the world. More and more famous ambassadors are stepping up for our cause to remove obstacles for migratory fish and free-flowing rivers. We celebrate the successes and challenges together with over 3.000 organisations and have created the biggest international network and awareness campaign on migratory fish. Dam removal is step by step becoming a viable option as well through the Dam Removal Movement we have started from 2016. There are still lots of challenges, but we are slowly turning the tide, also thanks to partners like other WWF offices, European Rivers Network, Rewilding Europe and TNC. We are proud of these achievements.

The coming year will be essential and crucial to raise funding so that WFMF can stand on its own feet, to keep this foundation going and to execute the *broker role* in an effective way.

Our ambition

With inspiring and scalable dam removals, we want to demonstrate the benefits for nature, local communities and damowners. Our extensive network can help by sharing the lessons learned from these removals. Through World Fish Migration Day, we will inspire anglers and nature enthusiasts to reach out and also tell the story of dam removals to a wider audience and policy makers. In the next ten years, we will strive to make dam removal a viable and attractive option for dam-owners and local communities. By 2030 we want to celebrate at least two river openings per day!

Funding objective key

To execute our valuable and acknowledged broker role, to celebrate World Fish Migration Day and to make dam removal a viable option for river restoration we want to raise long term funding of at least 600.000 euro per year.

WFMF 2.0: Future team and annual budget

Step by step we are developing our foundation towards an optimal mix of staff qualities to execute our broker role from local to global. Success factors are our WFMD celebrations, developing networks, uplifting seminars, being inclusive and starting cooperation's. We want to stay small, be inspiring, uplifting, unique and practical. By 2022 we want to work with the following staff:

- Managing director (in place)
- Creative director (in place)
- Network developer and manager (in place),
- Communications specialist (in place)
- Design and content manager (in place)

- Education program manager (to be developed)
- Marketeer/fundraiser (to be developed)
- Financial administration (to be developed)
- Flexible pool of people working on projects (in place).

The annual WFMF budget, we aim for in 2022, is on headlines as follows:

General costs	80,000
WFMD (Organise)	130,000
Dam Removal Europe (Broker)	150,000
Dam Removal Global (Broker)	90,000
Other projects (seminars, local projects, network development, etc)	150,000

	600,000

Strategy to develop long-term funding:

The World Fish Migration Day has been successful and is recognised as a brand, reaching more than 50 million people and, last but not least, to form a community of over 10,000 people who are highly interested in the subject of restoring rivers. Many of them are not only interested, but also eager to act. We are connecting to the people who are able to make a change and inspiring the people who want to make a change.

We want to use the World Fish Migration Day community and celebrations to disseminate successes and best practices around dam removals, but also to create a tool to develop extra funding for the longer term.

The role of the World Fish Migration Foundation is to act as a broker. Via private funds and new partnerships we will look for longer term funding for the foundation and dam removals. Europe will be the focus continent for new removals, because the biggest opportunities for quick wins and long-lasting success will be on this continent.

Activities (July 2019-June 2022)

The following activities are planned on headlines:

1. Optimise the Look and Feel of the WFMF and do regular updates. The current website was made in 2015 and should be updated. An external marketeer will help us linking the site more to future funding needs and ambitions. We will apply for the ANBI legal status, which makes us more equipped to receive private donations;
2. We aim to fund the coordination role of the WFMD (2020 and 2022) through raising funds for our unique products like seminars, Swimway posters, Happy Fish website, Dam Removal books and so on and also by updating the Living Planet Index every two years. The past years this type of funding was provided mostly by Dutch organisations. This will be our focus for the next years as well;

3. Raise funding through approaching philanthropists interested in fish, nature and rivers through the WFMD community. Currently we are approaching a few people who are interested in fish/angling;
4. Develop Dam Removal Europe 3 and its partnership to keep our success story going and, in this way, also create funds for the broker role of our foundation. This includes also the development of a crowd-funding platform for actual removals;
5. Develop or be part of EU-INTERREG and LIFE projects on Dam removals and environmental outreach;
6. Raise funding with several No-Cure-No-Pay advisors for longer term projects with WFMD as marketing tool. We already started this with an Interreg proposal for dam removals in the North Sea region and are working on more in other regions;
7. We will ask all our WFMD partners (over 110 at this point) to do an annual donation of 500,- to 2.500,- euro each year, depending on the size of the organisation. These donations are not obligatory, because in that case we would lose the goodwill of the WFMD partners;

Planning and Milestones

The activities described above will be executed between July 2019 – June 2022. Our activities and the fundraising efforts to development the foundation will be evaluated every half year.

We see the following milestones during the contract period:

- **September 2019:** website WFMD updated;
- **October 2019:** evaluation funding opportunities and decide on budget for 2020 (continue or downgrading).
- **March 2020:** Based on success of the fundraising initiatives decide on hiring a marketer/fundraiser and how to proceed with the foundation.
- **April 2020:** Decide based on LIFE funding proposal and other funds whether to increase the budget or not.
- **May 2020:** World Fish Migration Day, targeting 1,000 events worldwide, including celebrations of dam removals and taking over the crowdfunding platform
- **July 2020:** Start of Dam Removal 3.0. After we finish our contract for Dam Removal 2 (Living Rivers) we aim to start the next phase of dam removal in Europe, to catalyse the removal of all obsolete dams and to straighten the international network.
- **October 2020:** evaluation funding opportunities and decide on budget for 2021 (continue or downgrading).
- **March 2021:** Based on success of the fundraising initiatives decide on hiring new staff and how to proceed with the foundation.
- **October 2021:** evaluation funding opportunities and decide on budget for 2022 (continue or downgrading).
- **March 2022:** Based on success of the fundraising initiatives decide on hiring new staff and how to proceed with the foundation.
- **February 2022:** First international seminar on Free-Flowing rivers and Dam removals; International seminar for 300 experts, practitioners and policy makers to spark the development and protection of free-flowing rivers and to create a global network of people working on dam removals. The seminar will be funded by sponsoring and cooperations;
- **May 2022:** World Fish Migration Day, targeting >1,000 events worldwide, including celebrations of dam removals.

Budget WFMF 2019

	Budget
	2019
General personnel costs	25.000
General costs	37.000
Development costs	12.000
TOTAL GENERAL COSTS	74.000
General revenues	
Grants	33.750
TOTAL GENERAL REVENUES	33.750
PROJECTS	
WFMD	
Personnel costs	85.579
General costs	25.000
Revenues secured	90.000
From Sea to Source Guide 2	
Personnel costs	
General costs	
Revenues secured	
Dam Removal Europe 1	
Personnel costs	18.000
General costs	12.000
Revenues secured	34.000
Dam Removal Europe 2 (Living Rivers)	
Personnel costs	71.888
General costs	31.000
Revenues secured	125.000
Amber	
Personnel costs	122.287
General costs	55.000
Revenues secured	207.859
Regular update status fishmigration	
Personnel costs	30.000
General costs	
Revenues secured	30.000
Connecting with funding institutions	
Personnel costs	
General costs	
Revenues secured	
Other projects	
Personnel costs	5.000
General costs including temporary personnel	
Revenues secured	10.000
TOTAL PERSONNEL COSTS INCL DEV & PROJECTS	368.754
TOTAL GENERAL COSTS INCL DEV & PROJECTS	161.000
TOTAL REVENUES INCL DEV & PROJECTS	530.609
TOTAL SURPLUS/LOSS	855

Remuneration policy

The remuneration for the director complies with the Guideline for Remuneration of Charity Directors of the Platform Goede Doelen Nederland. This guideline provides compensation bandwidth figures, based on a number of specific criteria, such as organisation size, complexity and the governance model. The total remuneration for the statutory director (managing director) amounts to 66,000 euro (no nett remuneration but gross salary). The managing director is contracted for 0,8 FTE. The members of the Supervisory Board do not receive remuneration for the activities carried out.

Risks

The main risk is that the planned WFMF fundraising activities are not successful enough. During the evaluations with WWF and other funding partners the consequences for the future of the foundation and its staff will be discussed.