

Wadden Sea Board

**WSB 13
28-29 January 2015
Wilhelmshaven**



Agenda Item: 8
Subject: Supplementary budget
Document No. WSB 13/8/1
Date: 18 December 2014
Submitted by: CWSS

The CWSS core budget 2015 was adopted by the Heads of Delegations meeting of 28 October 2014.

At this meeting it was also decided that the supplementary budget should be discussed at WSB-13 in conjunction with the Dutch presidency paper (agenda item 5).

The supplementary budget consists of two parts:

- A. Budget for implementation Tønder Declaration
- B. Budget Project Manager/ Administration Officer

Proposal: **The meeting is invited to discuss and decide upon the supplementary budget.**

CWSS. Supplementary Budget 2015**A. Budget for implementation Tønder Declaration****1. Quality Status Report 2016/17**

Total estimated budget (2015 – 2017, 3 years)	230,000
From TMAP budget (30,000, 3 years)	
Remaining budget per year	66,600
Share per partner per year	22,200

Amount per partner 2015 **22,200**

2. Alien species management and action plan

Toal estimated budget (2015 – 2017, 3 years)	180,000
Budget per year	60,000
Share per partner per year	20,000

Amount per partner 2015 **20,000**

3. World Heritage

Establishment Foundation/Competence Centre	120,000
Implementation tourism strategy (Prowad)	60,000
Cooperation UNESCO Marine Programme	<u>30,000</u>
Total	210,000

Amount per partner 2015 **70,000**

4. International cooperation

MoU Korea, implementation work plan	3,000
Mol Wash, exchange experience	3,000
MoU Mauritania, implementation AP	<u>9,000</u>
Total	15,000

Amount per partner 2015 **5,000**

5. Trilateral Communication

Implementation communication strategy	45,000
Extension website/digital communication	30,000
Development WH network, capacity building visitor's centres	45,000
Development integrated corporate design TWSC, CWSS and WH	<u>45,000</u>
Total	165,000

Amount per partner 2015 **55,000**

Total per partner 2015 172,200

B. Budget Project manager/Administration officer

In May 2017 Marijke will retire. Mid 2015 Simone's (administrative support) contract expires.

In order to arrange for the necessary administrative support and a proper transfer of Marijke's activities to a new administration/financial officer, also responsible for project management, it is proposed to employ a person for administrative support as successor of Simone, who can in the coming years be made familiar with the CWSS and project administration and who will succeed Marijke.

This will require the following additional financial support

2015 40.150 € (July - Dec.)

2016 80.500 € (whole year)

2017 40.250 € (Jan.- April)

Amount per partner 2015

13,380