

# Wadden Sea Board

**WSB 5**  
**14 - 15 March 2012**  
**Leeuwarden/**  
**The Netherlands**



---

<b>Agenda Item:</b>	10
<b>Subject:</b>	Project Activities CWSS
<b>Document No.</b>	WSB 5/10/2
<b>Date:</b>	16 February 2012
<b>Submitted by:</b>	CWSS

---

Attached is an overview of income, expenditures and commitments from on-going and planned projects and activities outside the core budget of the CWSS. This is an update of the overview presented at WSB 4. In the explanatory note to each of the activity or project, the nature of the project and the commitments are explained.

## **Proposal**

The WSB is **proposed** to comment respectively note.

Project Financing 2010-14 (status Februar 2012)							
Project	Total Project Amount 2010-14	financed in 2010	financed in 2011	financed in 2012	financed in 2013	financed in 2014	Annotations
WaLTER	83.200		5.196	20.800	20.800	20.800	Wadden Sea Long-Term Ecological Research project aims at the development of an integrated monitoring plan for the Wadden Sea. Project amount is € 4.4 mill. Amount concerns the involvement TMAP/data handling (10% is co-financing, in resources equal to € 9.245) in delivering data and developing data handling system. The project refunds only actual expenditures. In 2011, only 1/4 of the amount available was used. The rest amount could be spent in 2012, but it is unlikely that that much time can be spent for that project.
Rich Wadden Sea (PRW)	160.000	40.000	40.000	40.000	40.000	40.000	The contribution for 2010: received; amount 2011: invoiced. Continuation after 2012 anticipated on the same level (40.000 €) but not insured yet. Additional amount of € 5.000 spent for invasive alien species strategy in 2011 (see below). Part to be spent on project management World Heritage and ongoing and planned relevant projects.
Invasive Species Study; NL (PRW)	30.000	15.000	15.000				Amount reserved for study invasive species Wadden Sea as a basis for the development of the alien species strategy, study to be implemented in 2011
Flyway Workshop NL contribution (PRW)	50.000	17.500	17.500				Organization of the international Flyway workshop 22- 23 March 2011, in Wilhelmshaven (preparatory costs SOVON, Boere; travel and subsistence for participants; meeting costs)
Flyway workshop D contribution			15.000				
Flyway Project Federal Agency Nature Conservation (D)	170.000		9.500	97.400	63.100		Project to further international cooperation between the TWSC and West African countries for the protection and management of migratory birds in accordance with § 6 SD; project coordinated by CWSS. The annual amounts have been amended to the actual project application.
Communication Officer Project Financing							Project Communication Officer, each partner finances 1/3 of the contribution.
EL&I, Netherlands			30.000	30.000	30.000		
Federal Ministry Environment, Germany			30.000	30.000	30.000		
Ministry Environment, Denmark			30.000	30.000	30.000		
Development Communication Strategy, UFC	30.000		30.000				Amount available for the development of the communication strategy
Project Manager							
ELI	90.000			30.000	30.000	30.000	The project manager is financed by FRG and NL to support the secretariat in the administrative work caused by the extra work in connection with the World Heritage activities.
FRG				30.000	30.000	30.000	
<b>Total amount all projects p/y</b>		<b>72.500</b>	<b>222.196</b>	<b>308.200</b>	<b>273.900</b>	<b>120.800</b>	
<b>Total amount per year NL</b>		<b>72.500</b>	<b>107.696</b>	<b>120.800</b>	<b>120.800</b>	<b>90.800</b>	
<b>Total amount per year D</b>			<b>84.500</b>	<b>157.400</b>	<b>123.100</b>	<b>30.000</b>	
<b>Total amount per year DK</b>			<b>30.000</b>	<b>30.000</b>	<b>30.000</b>		
<b>Total</b>		<b>72.500</b>	<b>222.196</b>	<b>308.200</b>	<b>273.900</b>	<b>120.800</b>	
<b>Project</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Information on use/obligations</b>
<b>Wadden Sea World Heritage Activities</b>		100.000	150.000	538.000	331.000		Amount estimated, includes all activities related to the Wadden Sea World Heritage (website, brochures, campaign etc.) and is financed by national and regional authorities and tourism marketing organisations; financial planning in relation to Communication and Marketing Plan 2010-13. It includes activities also covered by other projects (as listed above) and activities which have not been financially covered yet. For 2012 and 2013 up till now, the State Parties agreed to pay an amount of € 73,000.
<b>Project</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Information on use/obligations</b>
<b>PROWAD</b>				339.800	554.200	450.100	The Interreg project PROWAD has been accepted in December 2011, the total amount for the activities is € 1,344,100.