

## Combined annual reporting and forward planning format

Annual Summary Report for Year 2014 and Plan for Year 2015

(4 pages maximum)

### 1. Title of your Regional Initiative: Mediterranean Wetlands Initiative (MedWet)

### 2. Work and activities undertaken during Year 2014

Provide a simple summary on your work undertaken by listing your activities, the results achieved and your indicators of success according to the format below:

objectives	activities	results/outputs	indicators
1. objective one Relocation of MedWet Offices from Greece to France.	1.1 activity undertaken Mounting new office premises and recruiting new staff.	Achievements New MedWet office in France fully operational.	verification of success The MedWet Secretariat is in a position to operate efficiently.
2. Securing funding	2.1 activity undertaken Ensuring funding for the next triennium	Contract signed with the MAVA Foundation and a French Water Agency	Grants paid into the bank account.
3. objective two Re-establishing contacts with partners.	3.1 Visiting and contacting key Mediterranean institutions. Participating in key national and regional meetings.	Possibilities of partnerships created. MedWet inputs received and appreciated.	MedWet involved in different capacities in some 15 projects. Influence noted in a number of meeting results.
4. Increase the communications outreach	4.1 Web site uplifted. Accounts opened in social media. New brochure published.	A more significant presence of MedWet in the region.	Number of visitors to web site increased. Number of followers in the social media accounts.
5. Participation in preparations of Ramsar COP12	5.1 Participation in preparatory meetings in Europe and Africa. Active participation if preparation of draft resolutions and Strategic Plan	MedWet presence recognized and appreciated.	Two important draft resolutions accepted by the Standing Committee and important changes in the

			draft SP accepted.
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If felt useful, you may add narrative text to specify further your achievements, improvement of Ramsar implementation in the region, etc.

### 3. Financial report for Year 2014

Provide a summary of income and expenditures. If you use another currency than Swiss Franc (CHF), please provide an average **exchange rate to the CHF**:

activities	planned expenditures	real expenditures
1.1 Setting up and running of MedWet Secretariat	amount (Euro) 90,000	amount (Euro) 85,100
1.2 Communications	10,000	9,900
1.3 Travel and meetings	10,000	9,300
1.3 Miscellaneous	3000	2,900
<b>total</b>	<b>113,000</b>	<b>107200</b>

sources of income (donors)	income received
MedWet countries contributions	107,000 (Euros)
MAVA Foundation	73,800 (Euros)
French Water Agency	30,000 (Euros)
Other income	45,000 (Euros)
<b>Ramsar core budget</b> (where applicable)	0
<b>total</b>	<b>255,800 (Euros)</b>

**Financial balance on 31 December of Year 2014:** amount left to be carried over to Year 2015: 148,600

**NOTE:** The surplus is due mainly to the fact that the Secretariat began to operate in full in its new location in France only in September 2014.

### 4. Work and activities planned for Year 2015

Provide a simple summary of your planned work, by listing your activities, their anticipated results and your indicators of success according to the format below:

objectives	activities	results/outputs	indicators
1. Ensure smooth functioning of the MedWet Secretariat	1.1 Administrative, communications, planning and policy promotion activities typical of the secretariat of a regional network.	Efficient servicing of the network.	Active implication of MedWet countries and partners in MedWet activities
	Establishing and running of several networks: culture, Ramsar site Managers, Scientific and Technical	Networks functioning effectively.	Number of individuals and institutions actively involved in the networks. Outputs of the networks.

2. objective two			
Improve the communications outreach	Significant presence at Ramsar COP12  Further development of communications tools	Important input of the Mediterranean region at Ramsar COP12  Effective dissemination of information and more exchanges within the network	MedWet countries and partners more committed to the implementation of Ramsar Strategic Plan
3. Development of a significant action plan for Mediterranean wetlands	Prepare the action plan and have it approved by the Mediterranean Wetlands Committee	Fundraising is launched for the implementation of the plan.	Countries start preparations for implementing actions.

## 5. Financial plan for the year 2015

Provide a summary of expected income and budgeted/planned expenditures. If you use another currency than Swiss Franc (CHF), please provide an average **exchange rate to the CHF**:

activities	planned expenditures	expected income and source
1.1 Running of the Secretariat	210,000 €	Contributions from MedWet countries 127,000 €
1.2 Communications	50,000 €	MAVA Foundation 172,000 €
1.3 Travel	35,000 €	Water Agency 45,000 €
1.4 Consultants (Networks and projects developmet)	86,000 €	Other donors 81,000 €
1.5 MedWet/Com meeting	50,000 €	Carried over 148,600 €
1.6 Presence at Ramsar COP12	70,000 €	
1.7 Miscellaneous	32,600 €	
1.8 Reserve	30.000 €	
<b>total</b>	<b>573,600 €</b>	<b>573,600 €</b>