

Annex I

Combined annual reporting and forward planning format

Annual Summary Report for Year 2016 and Plan for Year 2017 (4 pages maximum)

1. Title of your Regional Initiative:

Regional Initiative on Black and Azov Seas Coastal Wetlands/BlackSeaWet

2. Work and activities undertaken during Year 2016

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. Participation on the Ramsar Regional Initiatives Workshop 12 June 2016, Gland, Switzerland	1.1 Discussion on the revised Operational Guidelines 2016-2024 for RRIs to be submitted to SG52	1.1 Revised Operational Guide for RRIs.	- improve the Operational Guideline
2. The 52nd Meeting of the Standing Committee, Gland, 13-17 June 2016 Switzerland.	2.1 Promote the revised Operational Guidelines 2016-2024 for RRIs	2.1 Revised Operational Guide for RRIs	- improve the Operational Guideline of RRIs
3. Manage the activity of the Coordination Unit of BlackSeaWet Regional Ramsar Regional Initiative (BSW RRI)	3.1 Expenditure related with the functioning of the Initiative website, functioning of the bank account, etc.	-	-

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 2016

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 (CHF)	real expenditures (CHF)
Elaborate the project proposal for the assessment of the impact of climate changes on the coastal wetlands of Black and Azov Seas	15,000.00	-
The 5 th Meeting of the Management Body of the BSW RRI	15,000.00	-
Development the cooperation with MedWet Ramsar Regional Initiative	5,000.00	-

Manage the activity of the Coordination Unit of BlackSeaWet RRI	5,000.00	-
Total	40,000.00	-

Financial balance on 02 March of 2016, amount left to be carried over to Year 2016:

Additional contribution from Secretariat (02.03.2016):	37,041.05 CHF
Other inputs (13.04.2016):	2,500.00 CHF
Total available budget for year 2016:	447.46 CHF
Total expenditure during the Year 2016 from Ramsar core budget: -	39,956.44 CHF

Financial balance on 31 December of 2016: 39,956.44 CHF,
amount left to be carried over to Year 2017

4. Work and activities planned for Year 2017

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. Elaborate the project proposal for the assessment and the management of the impact of climate changes on the coastal wetlands of Black and Azov Seas	1.1 Identify the proper financial opportunities to support the implementation of the project; 1.2 Working meeting of the elaboration the project draft; 1.3 Elaborate the draft of the project proposal.	1.1 Draft of the project proposal; 1.2 Financial Application	- 3-4 partners involved (at least)
2. The 5th Meeting of the Management Body of the BSW RRI	2.1 Assessment of the current activities and the progress of the BSW RRI; 2.2 Action Plan for the increasing the role of the BSW RRI on the wise management of coastal wetlands.	2.1 Reports on the assessment of current activities and the progress of the BSW RRI.	- reports on the situation of the coastal wetlands around Black and Azov Seas.
3. Development the cooperation with MedWet RRI	3.1 BSW RRI representative(s) participation on the relevant meeting(s) of the MedWet RRI	3.1 Participation on the meetings/ events organized by MedWet RRI. 3.2 Explore the cooperation issues, between the Initiatives.	- 2 events/ Meetings
4. Manage the activity of the Coordination Unit of BSW RRI	4.1 Expenditure direct related with the functioning of the BSW RRI website, functioning of the bank account, etc. 4.2 Up-grade/diversify the means to promote/support the BSW RRI. 4.3 Explore the opportunity and the possibility to organize the BSW RRI in a more	4.1 Organize the participation of the countries representatives on the 5 th Meeting of the Management Body of the BSW RRI. 4.2 Proposal for a new form of	- draft proposal for organisation

	efficient way (as an independent legal organization, taking into consideration the experiences of other regional initiatives).	organization of the BSW RRI.	
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5. Financial plan for the year 2017

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 (CHF)	expected income and source
Elaborate the project proposal for the assessment of the impact of climate changes on the coastal wetlands of Black and Azov Seas	15,000.00	Ramsar core budget
The 5-th Meeting of the Management Body of the BSW RRI	10,000.00	Ramsar core budget
Development the cooperation with MedWet RRI	5,000.00	Ramsar core budget
Manage the activity of the Coordination Unit of BSW RRI	5,000.00	Ramsar core budget & DDBRA in kind contribution
Total	35,000.00	



Dr. Grigore BABOIANU

Chairman of the Management Body

Black and Azov Seas Coastal Wetlands Ramsar Regional Initiative - BSW RRI