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Abbreviations and Acronyms

AFRDEC	Andaman Sea Fisheries and Research Development Center
APFIC	Asia-Pacific Fishery Commission
ASEAN	Association of South East Asian Nations
BOB	Bay of Bengal
BOBLME	Bay of Bengal Large Marine Ecosystem
BOBP-IGO	Bay of Bengal Programme – Inter-Governmental Organisation
CORIN-Asia	Asian coastal Resources Institute Foundation
FAO	Food and Agriculture Organization
GEF	Global Environment Facility
GESAMP	Group of Experts on the Scientific Aspects on Marine Environmental Protection
GPA	Global Programme of Action for the Protection of the Marine Environment from Land-based Activities
GPNM	Global Programme of Nutrient Management
ICM	Integrated Coastal Management
ICSF	International collective in Support of Fishworkers
IOGOOS	Indian Ocean Global Ocean Observing System
IOC	Inter-Governmental Oceanographic Commission
IOTC	Indian Ocean Tuna Commission
IUCN	International Union for the Conservation of Nature
IW	International Waters
LME	Large Marine Ecosystem
MFF	Mangroves for the Future (an IUCN body)
MPA	Marine Protected Area
NGO	Non-governmental Organization
NIO	National Institute of Oceanography
NOAA	National Oceanographic and Atmospheric Administration
NORAD	Norwegian Agency for Development Cooperation
RCU	Regional Coordination Unit (of the BOBLME Project)
RFLP	Regional Fisheries and Livelihoods Project
SAARC	South Asia Association for Regional Cooperation
SAP	Strategic Action Programme
SEDAC	Socioeconomics Data and Applications Centre
SIDA	Swedish International Development Authority
TDA	Transboundary Diagnostic Analysis
UN	United Nations
UNDP	United Nations Development Programme
WG	Working Group
WS	Workshop
WWF	Worldwide Fund for Nature

A. Progress and Outputs

This section contains:

1. Executive Summary
2. Country summaries
3. Progress with respect to the Project LogFrame
4. Progress within each Project sub-component

A1. Executive Summary for the year 2010

Major achievements (by project sub-component):

- Updated TDA for national consultations (1.1)
- ICM best practices identified (2.1)
- Draft Policy Review produced (2.2)
- Recommendations and directions for improving fisheries management developed (2.3)
- Elaboration of stock assessment advice on hilsa and Indian mackerel (2.3)
- Facilitation of a Myeik/Mergui Archipelago Joint Management structure (2.4)
- BOBLME joined the Indian Ocean research partnership in oceanography (3.1)
- MPA inventory compiled (3.2)
- Partnerships developed with over 30 organisations/bodies (3.3)
- Key ecosystem indicators selected for development and application (4.1)
- Pollution work plan developed in partnership with key competent agency, UNEP-GPA (4.2)
- RCU relocated from Bangkok to Phuket and office functional (5.1)
- Monitoring and evaluation plan developed, including a revised LogFrame (5.2)
- Website designed and developed (5.3)

Meetings:

- BOBLME Regional: 9
- BOBLME National: 7
- BOBLME participation in other relevant regional meetings: 15

Training:

- BOBLME-MFF course on 'Effective Communication to Support Integrated Coastal Management'
- BOBP-IGO course on 'Code of Conduct for Responsible Fisheries'
- MFF-BOBLME 'Project Cycle Management' Training Workshop

Outputs:

- Reports (meeting reports, studies): 40
- Monitoring Reports: 7
- Administrative documents (contracts and travel reports etc): >80
- Other (articles, presentations): >20

Expenditures:

\$1,915,299.51 from the total annual budget of \$4,848,218.00 (39.5 %) was spent in 2010. Actual expenditures by component and subcomponent are attached. Despite achieving the majority of milestones and outputs in 2010, the significant increase in disbursements expected in the second half of 2010 did not eventuate. This was mainly due to the national activities identified in the various work plans developed in 2010 being postponed to 2011 (given the already busy schedule of activities in 2010).

A2. Country Summaries for the year 2010

Bangladesh:

Hosted a National Inception Workshop and the Project Steering Committee meeting.

Participated in the Fisheries Pre-assessment work and Policy review.

Experts from Bangladesh attended 9 BOBLME working group meetings/workshops, and 2 meetings/workshops organized by collaborating agencies (supported by BOBLME). Overall, 88 people participated in these events, including 2 women.

2 people attended training events, including 0 women.

Major outputs:

Written reports on the Inception workshop, pollution, TDA consultation plan

Publication on Sustainable Management of Fisheries Resources of the Bay of Bengal

Presentations on fisheries statistics, ICM, oceanography, fisheries assessment.

India:

Hosted a National Inception Workshop, a Fisheries Assessment Working Meeting, a training workshop on Project Cycle Management, training on Code of Conduct for Responsible Fisheries, and a meeting of the National Task Force.

Participated in the Fisheries Pre-assessment work and Policy review. Started the national TDA consultations.

Experts from India attended 9 BOBLME working group meetings/workshops, and 2 meetings/workshops organized by collaborating agencies (supported by BOBLME). Overall, 134 people participated in these events, including 11 women.

25 people attended training events, including 1 woman.

Major outputs:

Written reports on the Inception workshop, Fisheries Assessment WG, TDA consultation plan,

NTF meeting, CCRF Training (BOBP-IGO), Project Cycle Management Training (MFF)

Launching of the BOBLME-India website

Presentations on fisheries statistics, ICM, oceanography, fisheries assessment.

Indonesia:

Participated in the Fisheries Pre-assessment work and Policy review.

Experts from Indonesia attended 6 BOBLME working group meetings / workshops, and 2 meetings / workshops organized by collaborating agencies (supported by BOBLME). Overall, 15 people participated in these events, including 4 women.

3 people attended training events, including 0 women.

Major outputs:

Written reports on the TDA consultation plan, pollution

Presentations on fisheries statistics, oceanography, pollution, fisheries assessment.

Malaysia:

Hosted the ECOSEAS Conference and the BOBLME Ecosystem Indicators Working Group.

Experts from Malaysia attended 5 BOBLME working group meetings/workshops, and 2 meetings/workshops organized by collaborating agencies (supported by BOBLME). Overall, 12 people participated in these events, including 6 women.

1 person attended training events, including 0 women.

Major outputs:

Written reports on the TDA consultation plan
Presentations on fisheries statistics, pollution, fisheries assessment.

Maldives:

Hosted a National Inception Workshop, the Communications Training, and BOBLME Pollution Workshop.

Undertook the 2010 Tarball Survey (supported by BOBLME). Participated in the Fisheries Pre-assessment work and Policy review.

Experts from Maldives attended 6 BOBLME working group meetings/workshops, and 1 meeting/workshop organized by collaborating agencies (supported by BOBLME). Overall, 48 people participated in these events, including 5 women.

8 people attended training events, including 2 women.

Major outputs:

Written reports on the Inception workshop, pollution, TDA consultation plan, and Communications Training (MFF)
Presentations on fisheries statistics, ICM, oceanography, pollution, fisheries assessment.

Myanmar:

Hosted a National Inception Workshop, a meeting of the National Task Force, and a Myeik Archipelago Stakeholder meeting.

Participated in the Fisheries Pre-assessment work, the Policy review, and critical transboundary habitat management.

Experts from Myanmar attended 7 BOBLME working group meetings/workshops and 1 meeting/workshop organized by collaborating agencies (supported by BOBLME). Overall, 122 people participated in these events, including 34 women.

7 people attended training events, including 3 women.

Major outputs:

Written reports on the Inception workshop, and the TDA consultation plan, and the Myeik Archipelago Stakeholder meeting (CORIN-Asia)
Presentations on fisheries statistics, oceanography, fisheries assessment.

Sri Lanka:

Hosted a National Inception Workshop, and the sub-regional ICM workshop.

Participated in the Fisheries Pre-assessment work, the Policy review and critical transboundary habitat management.

Experts from Sri Lanka attended 9 BOBLME working group meetings/workshops and 1 meeting/workshop organized by collaborating agencies (supported by BOBLME). Overall, 75 people participated in these events, including 22 women.

7 people attended training events, including 3 women.

Major outputs:

Written reports on the Inception workshop, and the TDA consultation plan, and the sub-regional ICM workshop (IUCN)

Presentations on fisheries statistics, ICM, oceanography, pollution, fisheries assessment.

Thailand:

Hosted a National Inception Workshop, Fisheries Statistics Working Group, the TDA Consultation Planning WG, Fisheries Assessment Working Group, and a Mergui Archipelago Stakeholder meeting.

Participated in the Fisheries Pre-assessment work, the Policy review, and critical transboundary habitat management. Thailand is hosting the Regional Coordination Unit.

Experts from Thailand attended 9 BOBLME working group meetings/workshops and 3 meetings/workshops organized by collaborating agencies (supported by BOBLME). Overall, 108 people participated in these events, including 42 women.

3 people attended training events, including 2 women.

Major outputs:

Written reports on the Inception workshop, and the TDA consultation plan, and the Myeik Archipelago Stakeholder meeting (CORIN-Asia)

Presentations on fisheries statistics, oceanography, pollution, fisheries assessment.

A3. Progress with respect to the Project LogFrame targets in 2010 (PY 2)

Key

✓	Completed
✓	Started and expected to be completed by Q2 2011
•	Not started, but expected to be completed by Q2 2011

	PY 1 2009 (Apr- Dec)	PY 2 2010	PY 3 2011	PY 4 2012	PY 5 2013- Apr2014
Global Environment Objective:					
A healthy ecosystem and sustainability of living resources for the benefit of the coastal populations of the Bay of Bengal Large Marine Ecosystem (BOBLME).					
Project Development Objective:					
To support a series of strategic interventions that would result in and provide critical inputs into the Strategic Action Programme (SAP), whose implementation will lead to enhanced food security and reduced poverty for coastal communities					
A regional level transboundary diagnostic analysis completed.			•		
A SAP developed and endorsed by governments.					•
Stakeholder consultations undertaken over the life of the Project.	✓	✓	•	•	•
Institutional and financial mechanisms spelled out in the SAP (end of PY5) to ensure Programme sustainability beyond the life of the Project.					•
Outcome 1 (Component 1): The institutional and programmatic basis for implementing the SAP has been developed.					
Updating TDA incorporating post-tsunami environmental studies.		✓			
Gap analysis of existing TDA.	✓				
National technical consultation processes on updated TDA.		✓			
National inter-ministry and stakeholder consultations on updated TDA.			•		
Finalized and approved TDA.			•		
Regional institutional and financial analysis completed.			•		
Regional institutional and financial options consulted Nationally and options for input to the SAP completed.				•	
Regional institutional and financial options input to the SAP.				•	
First draft of Regional SAP.			•		
Regional SAP team formed.			•		
SAP consultations commence.				•	
SAP finalized.				•	
National Action Plans drafted.			•		
National Action Plans consultations.				•	
Full size Phase II BOBLME project proposal.					•
Outcome 2 (Component 2): Regional and sub-Regional collaborative management approaches applied to priority issues, and barriers affecting coastal/marine living natural resources in the BOBLME, and the livelihoods of dependent coastal communities are removed.					
National pilot areas for disseminating best practices identified.		•			
Policy analysis and work plan to guide strengthening of national policy formulation.		✓			

Lessons learned report on uptake of pilot areas completed and available				•	
Policy formulation capacity component ongoing.		•	•	•	
Final report on policy formulation capacity building for community based ICM completed.			•		
Regional statistical working group formed and operational		✓			
Regional statistical protocols developed and available.			•		
Reports on fisheries data and information produced - ongoing.	✓	✓	•	•	•
Three fishery management plans developed and submitted to governments for their consideration.			•		
Two bi-national management plans for critical transboundary habitats submitted to respective governments.				•	
Outcome 3 (Component 3): Increased understanding of large-scale processes and ecological dynamics and interdependencies characteristic of the BOBLME.					
Agreed work plan to address key data and information gaps completed.		✓			
Regional MPA/fish refugia action plan completed.		✓			
Creation of partnerships and collaborative work implemented – ongoing.	✓	✓	•	•	•
Outcome 4 (Component 4): Institutional arrangements and processes established to support a collaborative approach to ascertain and monitor ecosystem health of the BOBLME					
Regional report on LME wide environmental health indicators available.		✓			
National consultations on environmental indicators report.			•		
Final draft of report describing LME wide environmental health indicators available.			•		
Regional work group on pollution monitoring created		✓			
Action plan for addressing land-based sources of pollution forwarded to governments			•		
Outcome 5 (Component 5): Sufficient institutional capacity established to coordinate regional interventions, monitor project impacts, and disseminate and exchange information					
Initial RCU established and functioning	✓				
Final decision on location of RCU by start of PY2		✓			
Recommendations for ensuring an effective and efficient RCU ongoing PY1-5.	✓	✓	•	•	•
Project monitoring programme reviewed and approved by the PSC and under implementation – ongoing.		✓	•	•	•
Project communications plan reviewed and approved by the PSC and under implementation – ongoing.		✓	•	•	•
Project results and lessons learned disseminated on ongoing basis	✓	✓	•	•	•

Of the 18 Project targets for 2010:

- 13 have been completed (green-with tick)
- Work on 3 targets has started and is expected to be completed by Q2 2011 (orange-with tick)
- Completion of 2 targets has been delayed, but the targets are expected to be completed by Q2 2011 following regional workshops to review work/studies that have already been carried out (orange with dot).

A4. Progress within each Project sub-component

Component 1. Strategic Action Programme (SAP)

Preparation of a Strategic Action Programme (SAP) whose implementation will ensure the long-term institutional and financial sustainability of the BOBLME Programme.

1.1 TDA Preparation

Build on the BOBLME's existing draft Framework Transboundary Diagnostic Analysis (FTDA) and complete the Programme's TDA

Subcomponent 1.1: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
TDA Progress Reports received. ✓						X						
National Consultation Plans ✓							X					
Updated TDA (synthesis of component reports) ✓								X				
Revised updated TDA (verified) – TDA is out for national consultations, verification expected to be completed in 2011									X			
Workshop Report with Final TDA ready for National consultations Deferred to 2011, after national consultations are completed (after May 2011)											X	

The two remaining outputs have been deferred to 2011. The TDA was updated and sent for national consultations. Countries have been given until May 2011 to complete the consultations; therefore the final two outputs in 2010 have been deferred until Q3/4 2011.

Meetings:

- BOBLME TDA Consultation Planning Workshop (Aug)

Outputs:

- Review of the preliminary TDA document, designing of a process for new TDA development, and implementation of this TDA finalization process (Staples)
- TDA component update – fisheries (Staples)
- TDA component update – critical habitats (Kirkman)
- TDA component update – socio economics (Cattermoul)
- TDA component update – legal (Tsamenyi)
- TDA component update – pollution (Huber)
- TDA consultation Process – report and presentation (Pernetta)
- BOBLME TDA Consultation Planning Workshop Report (including national plans)
- Updated TDA Vol1 and Vol2 Analysis (for National consultations)
- TDA Executive Summary.

Partners:

- Various consultants – see above
- Bay of Bengal Programme – Inter-Governmental Organisation

1.2. BOBLME Institutional Arrangements

Identify and establish agreed to permanent institutional arrangements ensuring the long-term management of the BOBLME.

1.3. Sustainable Financing Strategy and Recommendations

Identify a possible financing mechanism(s) to fund BOBLME management structure and assist BOBLME countries to mobilize financial resources/mechanisms to implement SAP

Subcomponent 1.2: EXPECTED OUTPUTS IN 2010

Subcomponent 1.3: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D

No activities in 2010. The analysis of institutional and financing options will be undertaken in conjunction with the development of the SAP. Work on the SAP will begin after the adoption of the TDA, which is expected in the first half of 2011.

1.4. SAP Formulation and Adoption

Process for formulation of an agreed Strategic Action Programme (SAP)

Subcomponent 1.4: EXPECTED OUTPUTS IN 2010

Report on SAP experiences and draft SAP development process

	J	F	M	A	M	J	J	A	S	O	N	D
Report on SAP experiences and draft SAP development process												X

The RCU decided not to commission the report on SAP experiences as this information is already available; and the SAP development team, that will be constituted in 2011 is expected to cover this topic.

Component 2. Coastal/Marine Natural Resources Management and Sustainable Use
Development and implementation of regional and sub-regional collaborative approaches to common/shared issues affecting the health and status of BOBLME

2.1. Community-based Integrated Coastal Management (stocktaking)

Stock-taking/lesson learning of information and experience for promotion of community-based, fisheries and habitat management; co-management; and alternative livelihoods among fisher communities. in the region

Subcomponent 2.1: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Consultant reports on best practices in ICM - ✓					X							
Report from Reg WS with recommendations on sites for ICM outreach programmes, and draft policy recommendations to inform Sc2.2 - Deferred to 2011						X						
Outreach material available - Deferred to 2011									X			
Outreach Workshop Plan - Deferred to 2011										X		
ICM Workshop reports ✓ (as of January 2011)												X

THE RCU split the planned (one) regional workshop into two sub-regional workshops - one in South Asia, one in south East Asia. A regional (combined SA and SEA) workshop will be scheduled in Q2 2011. The outlook material will be developed and workshops organised after this Regional workshop.

Meetings:

- BOBLME ICM-South Asia Workshop (Jul)
- BOBLME ICM-South Asia Workshop (Jan 2011)
-

Outputs:

- BOBLME South Asia ICM Best Practices Report (IUCN)
- BOBLME South Asia ICM Workshop Report (IUCN)
- BOBLME South East Asia ICM Best Practices (WorldFish)
- BOBLME South East Asia ICM Workshop Report

Partners:

- IUCN – Sri Lanka
- WorldFish
- Bogor University - Indonesia

2.2. Improved Policy Harmonization (mainstreaming)

Better understanding of the policy processes and enhanced capacity in the formulation of policy, regional exchange of information on policy and legislation (inputs to SAP).

Subcomponent 2.2: EXPECTED OUTPUTS IN 2010

Progress Report from IA consultant received ✓							X												
Eight National component reports – not required										X									
Synthesis Report												X							
Reg WS Report (work plan, gap and training needs analysis) - the draft synthesis document has been sent to countries for verification – to be completed in March 2011. A regional WS will now be held in Q2 2011																			X

The Regional WS scheduled for Dec 2010 will now be held in Q2 2011.

Meetings:

- Policy verification meetings held in Project countries (to be completed by March 2011)

Outputs:

- Draft Policy Review Document/Questionnaire

Partners:

- Poseidon Ltd

2.3. Collaborative Regional Fishery Assessments and Management Plans

Development of regional and sub-regional management plans and harmonization of data collection and standardization to promote collaborative fisheries management approaches

Subcomponent 2.3: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Report of the Fish Stats WG ✓			X									
Progress Report from Stock Assessment consultant received ✓						X						
NPOA-Shark update report identifying gaps and work required				X								
Hilsa consultation Report ✓		X										
Stock assessment report(s) ✓								X				
Stock Assessment WS Report ✓									X			
Work plan for studies, training, data collection ✓										X		
Pre-assessment reports ✓								X				
EAF for young managers course designed										X		
Small-scale Fisheries WS Report ✓											X	
Fisheries Management WG Report												X
Progress reports of work plan activities												X

As a result of its partnership approach aimed at reducing overlap and duplication of work, BOBLME was adopting the programme of work being undertaken by the BOBP-IGO on sharks to meet its immediate objectives. The BOBLME has revised its approach on this topic and has decided to move forward, following a work plan developed by BOBLME. Work is expected to start in Q2 2011.

At its 31st Session, the Asia-Pacific Fishery Commission (APFIC) requested that BOBLME become to provide advisory information on the Bay of Bengal region to the Commission at its future sessions.

The EAF work has been delayed due to the need for further assessment on what work has already been done and to confirm what work is needed. Also to search for an implementing partner/s.

Meetings:

- BOBLME Fisheries Statistics Working Group (Apr)
- BOBLME Fisheries Assessment Working Group (Sep)
- BOBLME Fisheries Assessment Working Group (Nov)
- APFIC Regional Fisheries 3rd Regional Consultative Forum – supported by BOBLME (Sep)
- APFIC FAO Small-scale Fisheries Consultative Workshop – supported by BOBLME (Nov)

Outputs:

- Report: Status of hilsa (*Tenualosa ilisha*) management in the Bay of Bengal: An assessment of population risk and data gaps for effective regional management (Milton)
- Fisheries Statistics presentation (Langley)
- Report: A preliminary appraisal of the feasibility of conducting stock assessments of key fish species under the auspices of the BOBLME project

(Langley)

- Report: Assessing the health of two key indicator species in the Bay of Bengal: Hilsa *Tenualosa ilisha* and Indian Mackerel *Rastrelliger kanagurta* (Hilborn)
- BOBLME Fisheries Statistics Working Group Report
- BOBLME Fisheries Assessment Working Group Report
- Report: APFIC-FAO Balancing the needs of people and ecosystems in fisheries and aquaculture management in the Asia Pacific
- Report: APFIC FAO Securing Sustainable Small-scale fisheries

Training:

- BOBP-IGO – Training Code of Conduct for Responsible Fisheries - Myanmar participants supported by BOBLME

Partners:

- Various consultant's above
- SEAFDEC
- Poseidon
- University of Washington
- University of British Columbia
- Asia Pacific Fishery Commission (APFIC)
- FAO
- BOBP-IGO
- IOTC

2.4. Collaborative Critical Habitat Management

To promote multi-national approaches to manage and address issues affecting transboundary coastal/marine eco-systems within the broader BOBLME region

Subcomponent 2.4 : EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Report from the Thailand WS ✓						X						
Report from the Myanmar WS ✓						X						
Report of Joint Mergui WS ✓							X					
Draft Report on process for developing a management plan and forming a Management Group ✓								X				
Report from the India WS									X			
Report from the Sri Lanka WS									X			
Report of Joint Gulf of Mannar WS												X
Draft Report on process for developing a management plan and forming a Management Group												X

BOBP-IGO has been invited to develop a proposal for a collaborative (inter-agency) programme to undertake the Gulf of Mannar workshops in 2010. While preliminary discussions with a range of bodies in India and Sri Lanka have taken place, work is expected to start in 2011.

An extra (opportunistic) activity was added to this area of work. IUCN Sri Lanka completed a programme of work to (i) disseminate information collected through the IUCN Biodiversity Assessment of the Gulf of Mannar to stakeholders (ii) collect information on the socio-economic status of community stakeholders, analyze and disseminate to the above target group and made available for further area management planning; (iii) produce spatial maps depicting socio-economic and biodiversity characteristics of the Gulf of Mannar.

Meetings:

- Mergui Archipelago Stakeholders Thailand meeting (Jul)
- Mergui Archipelago Stakeholders Myanmar meeting (Oct)
- Mergui Archipelago Joint Stakeholders meeting (Jan 2011)
- Gulf of Mannar stakeholder meetings – dissemination of biodiversity and socio-economics information

Outputs:

- Mergui Archipelago Stakeholders Thailand meeting Report (CORIN-Asia)
- Mergui Archipelago Stakeholders Myanmar meeting Report (CORIN-Asia)
- Mergui Archipelago Joint Stakeholders meeting Report (CORIN-Asia)
- Report: Information on the socio-economic status of Gulf of Mannar community stakeholders; and spatial maps depicting socio-economic and biodiversity characteristics of the Gulf of Mannar (IUCN-Sri Lanka)

Partners:

- CORIN-Asia
- IUCN-Sri Lanka

Component 3. Improved Understanding and Predictability of the BOBLME Environment

Share information with other regional and global environmental monitoring programmes for improved understanding of the BOBLME ecological functions and processes

3.1. Improved Understanding of Large-scale Processes and Dynamics affecting the BOBLME

Improved understanding of large-scale oceanographic and ecological processes controlling BOBLME living resources

Subcomponent 3.1 : EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Eight National reports ✓ (presentations)			X									
Report from the Reg WS with draft Work Plan ✓				X								
IOGOOS Report identifying BOBLME involvement ✓							X					
Progress Report on work programme implemented												X

No specific research/training activities were implemented in 2010, as discussions have been ongoing with a range of partners to implement certain aspects of the work programme. An arrangement with the National Institute of Oceanography (India) is being developed to assist with the implementation of the work plan.

Meetings:

- BOBLME Oceanography Working Group (Jul)

Outputs:

- BOBLME Oceanography Working Group Report
- Report on the 2010 IOGOOS meeting (Sampath)

Partners:

- IOGOOS (BOBLME is a member)
- IOC

3.2. Marine Protected Areas in the Conservation of Regional Fish Stocks

Consensus on approaches to the establishment and management of marine protected areas and fish refugia for sustainable fish management and biodiversity conservation objectives.

Subcomponent 3.2: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Progress Report from MPA consultant received ✓						X						
Final MPA Consultancy Report ✓									X			
Meeting (Corals) Report ✓							X					
Meeting (Seagrass) Report ✓												X
MPA WG Report ✓ (as of January 2011)										X		
MPA Status Report ✓ (as of January 2011)											X	

The MPA Status Report from University of Washington was reviewed by the MPA Workshop in January 2011. It is currently being finalised and is due Q1 2011.

Meetings:

- BOBLME MPA Workshop (Jan 2011)

Outputs:

- Report: International Coral Reef Initiative 2010
- Report: Draft World Seagrass Conference
- Draft Report: Status of MPAs in the Bay of Bengal

Partners:

- University of Washington
- WorldFish

3.3. Improved Regional Collaboration

Establishment of effective partnerships with other regional and global environmental assessment and monitoring programmes

Subcomponent 3.3: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
A draft Partnership strategy ✓		X										

Collaborating partners:

- | | |
|---|---|
| <ul style="list-style-type: none"> • AFRDEC (Thailand) • APFIC • ASEAN Working Group on Coastal and Marine Environment • BOBP-IGO • CORIN-Asia • Department of Fisheries – West Bengal • ECOSEAS • FAO • GPA • GEF Evaluation Office • GESAMP (Joint Group of Experts on the Scientific Aspects on Marine Environmental Protection) • GPNM • ICES • IOGOOS • IOSEA | <ul style="list-style-type: none"> • IOTC • IUCN- Sri Lanka • MFF • Poseidon Ltd • RFLP • SEAFDEC • University of Bogor • University of Washington • University of British Columbia • Prince of Songkla University • WorldFish |
|---|---|

Dialogue partners

- ASCLME
- WorldFish (Bangladesh)
- ICSF
- NIO (India)

Training:

- BOBLME supported two participants to the RFLP 'Best Practices for Gender Mainstreaming in the Fisheries Sector Workshop (Siam Reap, Cambodia).

Component 4. Maintenance of Ecosystem Health and Management of Pollution

Development of agreed set of environmental indicators to measure the health of the BOBLME regional collaborative approach to identifying/ remediating important coastal water pollution issues.

4.1. Establishment of an Effective Ecosystem Indicator Framework

Agreed ecosystem indicator framework designed to measure progress toward sustaining BOBLME

Subcomponent 4.1: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Synthesis Report on existing Indicators ✓						X						
Report from the Reg WS ✓						X						
Progress report on work plan activities												X

The Ecosystem indicators Working Group Meeting was re-scheduled from June to October to coincide with the ECOSEAS conference in Malaysia. Given the October timing of the WG meeting, the plan of work has been included as part of the 2011 work plan.

Meetings:

- BOBLME Ecosystem Indicators Working Group (Oct)

Outputs:

- A key note paper on marine biodiversity and management (the LME approach) - presented at the ECOSEAS Conference“(1st International Conference on Managing Health of Tropical Seas: Environmental Management in Coastal Ecosystems (Staples).
- Staples and Hermes. Marine biodiversity and resource management – what is the link? – draft paper
- BOBLME Ecosystem Indicators Working Group Report

Partners:

- ECOSEAS

4.2. Coastal Pollution Loading and Water Quality Criteria

Development of a regional collaborative approach to identifying important coastal water pollution issues and to develop remedial strategies

Subcomponent 4.2: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Eight National reports					X							
Report from the Reg WS and draft work plan ✓						X						
Progress reports from Pollution work plan activities												X

The BOBLME Pollution WG met in June and the Pollution plan of work is expected to be implemented as part of the 2011 work plan (in collaboration with GPA). The RCU commissioned 7 National reports. To-date 1 has been finalised and 2 drafts have been received.

BOBLME sent Dr. (Ms) Penjai from Chulalongkorn University, Thailand to the GEF Project Planning Meeting “Global foundations for reducing nutrient enrichment and oxygen depletion from land-based pollution, in support of Global Nutrient Cycle”. Dr Penjai promoted the role of BOBLME as potential partner for GPNM and the Bay of Bengal as a demonstration site for testing and piloting nutrient management tools.

In addition, the BOBLME Projected supported the South Asian Association for Regional Cooperation (SAARC) Coastal Zone Management Center, Tarball Monitoring Programme by providing expertise to support the planning, implementation and analysis; and assist in analysis and standardisation of data from previous surveys, so a time series of tarball pollution could be derived.

Meetings:

- BOBLME Pollution Working Group (Jun)

Outputs:

- BOBLME Pollution Working Group Report
- Report: Maldives Tarball Monitoring Programme 2006-2010 (Long)

Partners:

- (UNEP) Global Programme of Action on Land-based Sources of Pollution (GPA)
- SAARC

Component 5. Project Management, Monitoring and Evaluation, and Knowledge Management

Establishment of cost effective management, of project operations, M&E, and information dissemination capacity

5.1. Establishment of the RCU

Establish a regional coordinating unit (RCU) for coordination of BOBLME supported activities leading to the finalization of the Strategic Action Programme.

Subcomponent 5.1: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
Hosting agreement ✓							X					

Meetings:

- RCU and India officials
- RCU and Indonesian Officials
- RCU and Malaysia officials

Outputs:

- Enhanced office facilities
- Office furniture

Partners:

- AFRDEC
- Contracts Assistant
- Technical Assistant
- Communications consultant

5.2. Monitoring and Evaluation System

Establish a cost-effective monitoring and evaluation system in conformity with existing FAO and World Bank policies and procedures.

Subcomponent 5.2: EXPECTED OUTPUTS IN 2010

	J	F	M	A	M	J	J	A	S	O	N	D
8 Annual National WPs ✓		X										
Revised M&E Framework ✓		X										
A 2010 Annual Regional WP ✓		X										
Final PSC-I Report ✓			X									
8 National Inception WS reports				X								
Report of the PTF ✓	X			X			X			X		
Quarterly Progress Report ✓	X			X			X			X		
Semi-annual Progress Report ✓	X						X					
Project Implementation Review Report ✓							X					

Malaysia and Indonesia have not held National Inception Workshops (but plan to do so when the TDA goes to its first national consultations in the Q1/Q2 2011).

Meetings:

- National Inception Workshop. Bangladesh (Jan)
- National Inception Workshop and Task Force Meeting. Thailand (Jan)
- National Inception Workshop. Myanmar and Task Force meeting (Feb)
- National Inception Workshop. Maldives (Feb)
- National Inception Workshop. Sri Lanka (Feb)
- National Inception Workshop. India (May)
- PSC Meeting (Mar)
- India National Task Force Meeting (Nov)

Outputs:

- BOBLME Project National Inception Workshop Report. Bangladesh
- BOBLME Project National Inception Workshop Report. Thailand
- BOBLME Project National Inception Workshop Report. Myanmar
- BOBLME Project National Inception Workshop Report. Maldives
- BOBLME Project National Inception Workshop Report. Sri Lanka
- BOBLME Project National Inception Workshop Report. India
- PSC document: Draft PSC Rules of Procedure.
- PSC document: 2010 Regional Work Plan and Budget.
- PSC document: Updated BOBLME Project LogFrame (LaRoche).
- PSC document: Summary of Project targets.
- PSC document: Monitoring and Evaluation Calendar (LaRoche).
- PSC document: BOBLME Communications Strategy.
- PSC document: 2010 Annual National Work Plan – all countries.
- BOBLME Project Steering Committee Meeting Report. Bangladesh 3-4 March 2010.

- First Annual Technical Review Meeting of the BOBLME Regional Coordination Unit, NORAD and SIDA. March 2010.
- Consultants Report: BOBLME Project Monitoring and Evaluation Plan (LaRoche).
- Quarterly progress Report Jan-Mar 2010
- Quarterly progress Report Apr-Jun 2010
- Quarterly progress Report Jul-Sep 2010
- Quarterly progress Report Oct-Dec 2010
- Project Progress Report Jul-Dec 2009
- Project Progress Report Jan-Jun 2010
- Project implementation Report Jul 2009 – Jun 2010

5.3. Project Information Dissemination System

Disseminate information to regional and global stakeholders relevant to the BOBLME and the BOBLME Programme

Subcomponent 5.3 Project Information Dissemination System												
	J	F	M	A	M	J	J	A	S	O	N	D
Communication Strategy ✓												
Communications tools developed ✓			X									

Outputs:

- Report: BOBLME-MFF Regional Training Course on “Effective Communication to support Integrated Coastal Management
- Report: MFF-BOBLME Regional Project Cycle Management training workshop
- Draft BOBLME newsletter
- New BOBLME Banner
- BOBLME posters
- Global progress on Ecosystem Based Fisheries Management, a key note address on the BOBLME Project (RCU).
- BOBLME article “Managing an Ecosystem” 2010 – March. SAMUDRA Report, p15-17.
- Communications Training Presentation (Rothlisberg)
- Various BOBLME logo items

Training:

- BOBLME-MFF Regional Training Course on “Effective Communication to support Integrated Coastal Management”
- MFF-BOBLME Regional Project Cycle Management Training Workshop

Partners:

- MFF

B. Risk Management

This section contains:

1. Risk Assessment

B1. Risk Assessment

The following risks are those identified in the BOBLME LogFrame, and elaborated with indicators in the July 2009-June 2010 Project implementation Report.

INTERNAL RISKS RELATING TO PROJECT MANAGEMENT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ¹	Notes for the year 2010
Generic Risks					
The Project is not implemented in accordance with FAO/Donor requirements	<p>Project staff and administrative requirements are completed to agreed standards</p> <p>The Project is implemented according to the annual work plan and budget</p> <p>M&E Plan is implemented according to the specified timeline and outputs are accepted by the relevant stakeholders.</p> <p>PTF / Donors endorse Project progress reports.</p> <p>On balance, the feed back from donors and stakeholders is positive.</p> <p>Instances when decisions on financial and administrative / technical matters are objected to by the BH / LTU or other FAO personnel are rare (<4 per year).</p> <p>Minimal disruption to work as a result of not understanding FAO procedures.</p>	<p>Project staff and administrative requirements are increasingly not completed to agreed standards</p> <p>The Project is experiencing noticeable delays and budgetary issues.</p> <p>M&E Plan outputs are queried by the relevant stakeholders.</p> <p>PTF / Donors reveal concerns regarding project progress reports.</p> <p>Feed back from Donors and stakeholders is increasingly reserved.</p> <p>Concerns about decisions on financial and administrative / technical matters are escalated to the Implementing Agency by the Budget Holder / LTU.</p> <p>The implementation of the Annual Work Plan is being affected due to a lack of understanding of FAO procedures</p>	<p>LTU raises concerns to TCID that Project staff and administrative requirements are not being met</p> <p>The Project is off track, the LTU/BH are raising concerns with the Implementing Agency.</p> <p>M&E Plan outputs are being rejected by the relevant stakeholders.</p> <p>PTF / Donors reject project progress reports.</p> <p>Feed back from Donors and stakeholders is generally negative</p> <p>Project stalls due to concerns about decision making on financial and administrative / technical matters.</p> <p>Project repeatedly stalled due to lack of understanding of FAO procedures</p>	L	-

¹ L Low, M medium, H high, S substantial, NA not applicable, TBD to be determined.

INTERNAL RISKS RELATING TO PROJECT MANAGEMENT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ¹	Notes for the year 2010
The RCU is not well resourced, and technically and administratively competent to implement the Project.	Staffing levels and technical expertise are commensurate with effective and efficient implementation of the Project. Staff members are adequately equipped to perform their duties. RCU Office functions with minimal disruption. The relationship between the RCU and AFRDEC is amicable. In the main, staff members are in agreement with the effecting of their leave entitlement. Health and safety issues are not majors factors affecting RCU staff	Staff are overextended and/or lack resources and this begins to impact the implementation of the Project. FAO receives feedback that the RCU Office is not functioning well. The relationship between the RCU and AFRDEC is patchy. FAO notes its concerns that staff members are not adequately equipped to perform their duties. Staff are raising concerns about work loads and / or an inability to take time off. Health and safety issues are increasingly arising among RCU staff	The Project is off track due to: - staff members not adequately equipped to perform their duties. - Staff being over-worked. Staff begin to resign due to poor work conditions Health and safety issues/incidents affecting staff performance DOF/AFRDEC signals that it wants to end the hosting arrangement	L	-
Governance	The PSC is serviced by the RC in accordance with the PSC Rules of Procedure. PSC meetings are held with minimal logistical interruption. PSC feedback on the RCU is, on balance, positive. PSC adopt an annual work plan and budget	Turnover of PSC members or absenteeism at PSC meetings is beginning to affect continuity and decision making. PSC feedback on the RCU is increasingly negative Adoption of the annual work plan and budget is problematic	Turnover of PSC members and/or absenteeism at PSC meetings are of a level that is impairing decision making. PSC feedback on the RCU is mainly negative PSC does not adopt an annual work plan and budget	L	-

INTERNAL RISKS RELATING TO PROJECT MANAGEMENT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ¹	Notes for the year 2010
Co-financing	Countries / partners contribute more than 75% but less than 100% of Co-financing in one project year.	Countries / partners contribute more than 50% but less than 75% of Co-financing in one project year.	Countries / partners contribute less than 50% of Co-financing in one project year.	L	Figures to be confirmed
Generic Risks – as identified in the ProDoc					
Failure to reach consensus on a sufficiently strong institutional solution capable of ensuring long-term successes of the BOBLME Programme	Countries are engaging in Component 1 activities as expected.	Countries cannot reach an agreement on the proposed institutional arrangements in the draft SAP by December 2012.	Countries have not reached an agreement on the proposed institutional arrangements in the draft SAP by December 2013.	L	-
Financial sustainability	Countries are engaging in Component 1 activities as expected.	Countries cannot reach an agreement on the proposed financial arrangements in the draft SAP by Dec 2012.	Countries have not reached an agreement on the proposed financial arrangements in the draft SAP by December 2013.	L	-
Outcome 1: The institutional and programmatic basis for implementing the SAP has been developed					
Generally, countries may not be willing or able to follow through on necessary provision of personnel and other resources to effectively participate in project/programme implementation.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing personnel and other resources for the Project.	Countries inform the PSC that they no longer have the support from high level government to provide personnel and other resources for the project	L	-
Sufficient political will may not be mobilized to gain high level, eight country endorsement of the SAP.	Countries are engaging in Component 1 activities as expected.	Countries cannot reach an agreement on the draft SAP by December 2012.	Countries have not reached an agreement on the SAP by December 2013.	L	-
Countries may fail to reach	Countries are engaging in	Countries cannot reach an	Countries have not reached an	L	-

INTERNAL RISKS RELATING TO PROJECT MANAGEMENT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ¹	Notes for the year 2010
consensus on a sufficiently strong institutional solution capable of ensuring long-term sustainability of the BOBLME Programme.	Component 1 activities as expected.	agreement on the proposed institutional arrangements in the draft SAP by December 2012.	agreement on the proposed institutional arrangements in the draft SAP by December 2013.		
Outcome 2: Regional and sub-Regional collaborative management approaches applied to priority issues, and barriers affecting coastal/marine living natural resources in the BOBLME, and the livelihoods of dependent coastal communities are removed					
Generally, countries may not be willing or able to follow through on necessary provision of personnel and other resources to effectively participate in project implementation.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing personnel and other resources for the Project.	Countries inform the PSC that they no longer have the support from high level government to provide personnel and other resources for the project	L	-
Risk that country personnel will not find it possible to commit limited time and resources to bi-national or regional efforts.	Country personnel engaging as expected.	Country personnel increasingly unable to meet deadlines for regional and national BOBLME activities. National Coordinators increasingly report that they are unable to find personnel to undertake BOBLME activities.	Countries inform the PSC that they no longer have the personnel to undertake BOBLME activities	L	-
Risk that project sponsored activities resulting in greater level of regional cooperation toward development of regional approaches to ecosystem management will not be sustainable post-project.	Ecosystem based activities are being undertaken by countries on a national and regional basis as per the work plan. Countries participate in the (to be formed) BOBLME Regional Fisheries Management Advisory Committee.	Turnover of RFMAC members or absenteeism at RFMAC meetings is beginning to affect continuity and decision making. PSC feedback on the RFMAC is increasingly negative	Turnover of RFMAC members and/or absenteeism at RFMAC meetings are of a level that is impairing decision making. PSC feedback on the RFMAC is mainly negative	L	-
Outcome 3: Increased understanding of large-scale processes and ecological dynamics and interdependencies characteristic of the BOBLME					
Generally, countries may not be willing or able to follow through on necessary provision of personnel and other resources to effectively participate in project/programme implementation.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing personnel and other resources for the Project.	Countries inform the PSC that they no longer have the support from high level government to provide personnel and other resources for the project	L	-
Outcome 4: Institutional arrangements and processes established to support a collaborative approach to ascertain and monitor ecosystem health of the BOBLME.					

INTERNAL RISKS RELATING TO PROJECT MANAGEMENT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ¹	Notes for the year 2010
Generally, countries may not be willing or able to follow through on necessary provision of personnel and other resources to effectively participate in project/programme implementation.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing personnel and other resources for the Project.	Countries inform the PSC that they no longer have the support from high level government to provide personnel and other resources for the project	L	-
Risk that countries will see regional (Ecosystem) standards as involving unacceptable obligations beyond their existing national programs	Countries are engaging in Component 4.1 activities as expected.	Countries cannot reach an agreement on the proposed ecosystem standards for input into the draft SAP by December 2012.	Countries have not reached an agreement on the proposed ecosystem standards for input into the draft SAP by December 2013.	L	-
Outcome 5: Sufficient institutional capacity established to coordinate regional interventions, monitor project impacts, and disseminate and exchange information					
Risk that the process of moving the temporary RCU to its permanent location will seriously diminish the capacity of the RCU to deliver products in a timely fashion.	Project staff and administrative requirements are completed to agreed standards The Project is implemented according to the annual work plan and budget RCU Office functions with minimal disruption.	FAO receives feedback that the RCU Office is not functioning well.	The Project is off track due to matters arising from the relocation.	L	This risk no longer exists
Risk that the RCU may not be able to function effectively and efficiently if office space, transport requirements and communications are inadequate	Project staff and administrative requirements are completed to agreed standards The Project is implemented according to the annual work plan and budget RCU Office functions with minimal disruption.	FAO receives feedback that the RCU Office is not functioning well.	The Project is off track due to matters arising from the relocation.	L	This risk no longer exists

EXTERNAL RISKS RELATING TO PROJECT CONTEXT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ²	Notes
Generic Risks – as identified in the ProDoc					
Climate change and natural disasters	The Project area is not affected by any extreme weather/environmental event	One or more countries experience an extreme weather/environmental event in the coastal region	A natural disaster in a coastal area is declared in one or more countries	M	The Bay has a history of extreme weather/environmental events so such an event is likely during the term of the Project. Predicting where such an event might occur and the impact on the Project are not possible
Lack of sustained institutional and financial commitment from one or more of the BOBLME countries to support project operations	National coordinators are engaging. Countries in the main are attending regional events. Countries are undertaking national activities to agreed standards and specifications.	National coordinators are slow to respond to requests. One or more countries are consistently not attending regional events. Countries are avoiding undertaking national activities.	One or more National Coordinators are not engaging. Countries signal they cannot undertake Project activities	L	<p>Malaysia has still not signed the GCP Agreement with FAO; however at this stage, this has not been problematic to the Project. Malaysia has participated to the extent that most other countries have because the activities have been of a Regional nature (i.e. no specific activities have been funded in Malaysia).</p> <p>Following active consultation, this matter is expected to be resolved in Q1 2011. On 25 January 2011, the RCU was advised by the Head of International Section, Planning and International Division, Department of Fisheries Malaysia, that documents have been forwarded to the Ministry for the signature of the Minister of Agriculture and Agro-Based Industry.</p> <p>Both Malaysia and Indonesia have not held National Inception Workshops (but plan to do so when the TDA goes to its first national consultations in the 1st quarter of 2011).</p>

² L Low, M medium, H high, S substantial, NA not applicable, TBD to be determined.

EXTERNAL RISKS RELATING TO PROJECT CONTEXT					
Risk Factor	Indicators of Low Risk	Indicators of Medium Risk	Indicators of High Risk	Rating ²	Notes
Existing political commitments to regional bodies such as SAARC and ASEAN, BOBP-IGO, impede BOBLME countries from achieving project outcomes.	Countries are engaging as expected. Countries in the main are attending regional events. Countries are undertaking national activities to agreed standards and specifications.	Countries begin to signal that proposed BOBLME activities are competing or conflicting with their existing commitments to regional organizations	Countries are unable to undertake BOBLME activities because they compete or conflict with their existing commitments to regional organizations	L	-
Sustained political and public commitment	Countries are engaging as expected.	Countries begin to signal that they cannot undertake proposed activities for political reasons	Countries are unable to undertake activities because of political reasons	L	-
Changes in security conditions in Project countries affect project implementation	Project countries undertake activities, including hosting regional workshops as expected	One or more countries indicate that they will have to limit BOBLME activities and or relocate meetings/workshops to other countries due to a deterioration of security conditions	Countries are unable to undertake activities due to security concerns.	M	The political demonstrations in Bangkok, Thailand in May 2010 resulted in minor changes/rescheduling of the work plan.
Project Development Objective: To support a series of strategic interventions that would result in and provide critical inputs into the Strategic Action Programme (SAP), whose implementation will lead to enhanced food security and reduced poverty for coastal communities.					
Risk that pressing domestic economic and social issues will prevent senior national political decision makers to realize the long-term importance of the need to sustainably manage the living marine resources of the BOBLME.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing support for the Project from high level government	Countries inform the PSC that they no longer have the support from high level government for the Project	L	-
Risk that national level political leaders will not see the benefits of regional coordination of efforts to sustainably manage the LMEs and thus will not commit necessary time and resources to the effort.	Countries engaging as expected.	Countries inform the PSC that they are having difficulties securing support for the Project from high level government	Countries inform the PSC that they no longer have the support from high level government for the Project	L	-
Outcome 1: The institutional and programmatic basis for implementing the SAP has been developed.					
Countries may decide that regionally based institutional arrangements are inconsistent with their national interests.	Countries are engaging in Component 1 activities as expected.	Countries cannot reach an agreement on the proposed institutional arrangements in the draft SAP by December 2012.	Countries have not reached an agreement on the proposed institutional arrangements in the draft SAP by December 2013.	L	-

C. Project Finances

This section contains:

1. Expenditures

C1 Expenditures

Expenditures for 2010 by subcomponent and component are provided below. Note, the GEF budget has 16 component budgets (i.e. one for each of the project subcomponents) while the NORAD and SIDA budgets comprise 5 component budgets (i.e. one for each of the project components). For ease of comparison with the NORAD and SIDA budgets, the GEF budgets, aggregated to component level, are also provided.

OVERALL

\$1,915,299.51 from the total annual budget of \$4,848,218.00 (39.5 %) was spent in 2010.

Actual expenditures by component and subcomponent are attached.

Despite achieving the majority of milestones and outputs in 2010, the significant increase in disbursements expected in the second half of 2010 did not eventuate. This was mainly due to the national activities identified in the various work plans developed in 2010 being postponed to 2011 (given the already busy schedule of activities in 2010).

Actual expenditures reflected effectively the 2010 work plan (adopted by the Project Steering Committee in March 2010), related budget and the revised Logframe. However, the major budget revision drafted in consideration of the 2010 Annual Regional Work Plan was not processed due to ongoing discussions on budget costs distributions with FAO. As a result there are instances of over expenditure and under expenditure on some budget lines. These will be addressed in a 2011 budget revision.

The Norway and Sweden budgets were under-spent in 2010. This is as a result of the Project delivering under-budget, but also because the NOR and SWE budgets were allocated in quite small amounts across the budget components and thus became difficult to use administratively. This will be corrected 2011 and a significant increase in expenditure in all donor budgets can be expected.

All donor budgets – by component

BOBLME Project: Budget figures for all Project components combined and each of the components separately (note salaries are not handled within components)

Expenses for the period: 1 January to 31 December 2010 (extracted in March 2011)

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5011 Salaries	431,800.00	434,846.89	-3,046.89	431,800.00	434,846.89	-3,046.89						
5013 Consultants	1,185,620.00	510,017.83	757,714.52	949,620.00	475,170.99	556,561.36	66,000.00	12,267.36	53,732.64	170,000.00	22,579.48	147,420.52
5014 Contracts & studies	1,805,453.00	539,020.95	1,279,411.05	1,655,453.00	443,656.95	1,224,775.05	40,000.00	11,914.00	28,086.00	110,000.00	83,450.00	26,550.00
5021 Travel	93,607.00	335,226.11	-233,013.16	52,807.00	312,967.10	-251,554.15	10,800.00	0.00	10,800.00	30,000.00	22,259.01	7,740.99
5023 Training	431,913.00	29,913.21	401,999.79	344,913.00	26,413.21	318,499.79	25,000.00	0.00	25,000.00	62,000.00	3,500.00	58,500.00
5024 Equipment - Expendable	51,000.00	257.45	123,247.88	0.00	0.00	72,505.33	15,000.00	61.41	14,938.59	36,000.00	196.04	35,803.96
5025 Equipment - non expendt	133,250.00	17,409.76	115,840.24	97,250.00	14,043.06	83,206.94	10,000.00	89.20	9,910.80	26,000.00	3,277.50	22,722.50
5027 Technical Support Service	17,400.00	0.00	17,400.00	0.00	0.00	0.00	5,400.00	0.00	5,400.00	12,000.00	0.00	12,000.00
5028 General Operating Expens	609,100.00	27,656.09	587,481.68	567,100.00	26,087.05	547,050.72	12,000.00	1,187.61	10,812.39	30,000.00	381.43	29,618.57
5029 Support costs	89,075.00	20,951.22	68,123.78	0.00	0.00	0.00	27,195.00	3,317.55	23,877.45	61,880.00	17,633.67	44,246.33
	\$4,848,218.00	\$1,915,299.51	\$3,115,158.89	\$4,098,943.00	\$1,733,185.25	\$2,547,998.15	\$211,395.00	\$28,837.13	\$182,557.87	\$537,880.00	\$153,277.13	\$384,602.87
% of budget spent		39.5%			42.3%			13.6%			28.5%	

Component 1. Strategic Action Programme (SAP)

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5013 Consultants	311,376.00	91,626.51	301,861.84	264,176.00	91,626.51	254,661.84	13,200.00	0.00	13,200.00	34,000.00	0.00	34,000.00
5014 Contracts & studies	229,999.00	20,979.00	229,999.00	199,999.00	20,979.00	191,999.00	8,000.00	0.00	8,000.00	22,000.00	0.00	22,000.00
5021 Travel	18,161.00	43,167.38	-16,400.43	10,001.00	41,175.48	-22,568.53	2,160.00	0.00	2,160.00	6,000.00	1,991.90	4,008.10
5023 Training	67,383.00	2,695.58	64,687.42	49,983.00	2,695.58	47,287.42	5,000.00	0.00	5,000.00	12,400.00	0.00	12,400.00
5024 Equipment - Expendable	10,200.00	0.00	10,200.00	0.00	0.00	72,505.33	3,000.00	0.00	3,000.00	7,200.00	0.00	7,200.00
5025 Equipment - non expendt	7,200.00	0.00	7,200.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	5,200.00	0.00	5,200.00
5027 Technical Support Service	3,480.00	0.00	3,480.00	0.00	0.00	0.00	1,080.00	0.00	1,080.00	2,400.00	0.00	2,400.00
5028 General Operating Expens	81,050.00	144.67	80,905.33	72,650.00	144.67	72,505.33	2,400.00	0.00	2,400.00	6,000.00	0.00	6,000.00
5029 Support costs	17,815.00	258.95	17,556.05	0.00	0.00	0.00	5,439.00	0.00	5,439.00	12,376.00	258.95	12,117.05
	\$746,664.00	\$158,872.09	\$763,994.54	\$596,809.00	\$156,621.24	\$616,390.39	\$42,279.00	\$0.00	\$42,279.00	\$107,576.00	\$2,250.85	\$105,325.15

Component 2. Coastal/Marine Natural Resources Management and Sustainable Use

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5013 Consultants	480,440.00	194,151.40	286,288.60	433,240.00	194,151.40	239,088.60	13,200.00	0.00	13,200.00	34,000.00	0.00	34,000.00
5014 Contracts & studies	900,668.00	268,397.95	632,270.05	870,668.00	228,682.95	641,985.05	8,000.00	11,914.00	-3,914.00	22,000.00	27,801.00	-5,801.00
5021 Travel	18,532.00	124,415.76	-105,883.76	10,372.00	112,395.56	-102,023.56	2,160.00	0.00	2,160.00	6,000.00	12,020.20	-6,020.20
5023 Training	162,750.00	10,136.19	152,613.81	145,350.00	10,136.19	135,213.81	5,000.00	0.00	5,000.00	12,400.00	0.00	12,400.00
5024 Equipment - Expendable	10,200.00	0.00	10,200.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	7,200.00	0.00	7,200.00
5025 Equipment - non expendt	54,203.00	0.00	54,203.00	47,003.00	0.00	47,003.00	2,000.00	0.00	2,000.00	5,200.00	0.00	5,200.00
5027 Technical Support Service	3,480.00	0.00	3,480.00	0.00	0.00	0.00	1,080.00	0.00	1,080.00	2,400.00	0.00	2,400.00
5028 General Operating Expens	371,981.00	785.09	371,195.91	363,581.00	785.09	362,795.91	2,400.00	0.00	2,400.00	6,000.00	0.00	6,000.00
5029 Support costs	17,815.00	6,725.58	11,089.42	0.00	0.00	0.00	5,439.00	1,548.82	3,890.18	12,376.00	5,176.76	7,199.24
	\$2,020,069.00	\$604,611.97	\$1,415,457.03	\$1,870,214.00	\$546,151.19	\$1,324,062.81	\$42,279.00	\$13,462.82	\$28,816.18	\$107,576.00	\$44,997.96	\$62,578.04

Component 3. Improved Understanding and Predictability of the BOBLME Environment

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5013 Consultants	256,360.00	23,960.80	232,399.20	209,160.00	23,960.80	185,199.20	13,200.00	0.00	13,200.00	34,000.00	0.00	34,000.00
5014 Contracts & studies	580,990.00	107,984.00	473,006.00	550,990.00	52,335.00	498,655.00	8,000.00	0.00	8,000.00	22,000.00	55,649.00	-33,649.00
5021 Travel	18,159.00	38,422.24	-20,263.24	9,999.00	38,422.24	-28,423.24	2,160.00	0.00	2,160.00	6,000.00	0.00	6,000.00
5023 Training	105,920.00	0.00	105,920.00	88,520.00	0.00	88,520.00	5,000.00	0.00	5,000.00	12,400.00	0.00	12,400.00
5024 Equipment - Expendable	10,200.00	0.00	10,200.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	7,200.00	0.00	7,200.00
5025 Equipment - non expendt	27,780.00	0.00	27,780.00	20,580.00	0.00	20,580.00	2,000.00	0.00	2,000.00	5,200.00	0.00	5,200.00
5027 Technical Support Service	3,480.00	0.00	3,480.00	0.00	0.00	0.00	1,080.00	0.00	1,080.00	2,400.00	0.00	2,400.00
5028 General Operating Expens	66,207.00	37.59	66,169.41	57,807.00	37.59	57,769.41	2,400.00	0.00	2,400.00	6,000.00	0.00	6,000.00
5029 Support costs	17,815.00	7,234.38	10,580.62	0.00	0.00	0.00	5,439.00	0.00	5,439.00	12,376.00	7,234.38	5,141.62
	\$1,086,911.00	\$177,639.01	\$909,271.99	\$937,056.00	\$114,755.63	\$822,300.37	\$42,279.00	\$0.00	\$42,279.00	\$107,576.00	\$62,883.38	\$44,692.62

Component 4. Maintenance of Ecosystem Health and Management of Pollution

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5013 Consultants	61,444.00	14,528.81	46,915.19	14,244.00	14,528.81	-284.81	13,200.00	0.00	13,200.00	34,000.00	0.00	34,000.00
5014 Contracts & studies	63,796.00	46,330.00	17,466.00	33,796.00	46,330.00	-12,534.00	8,000.00	0.00	8,000.00	22,000.00	0.00	22,000.00
5021 Travel	18,160.00	56,803.96	-38,643.96	10,000.00	56,803.96	-46,803.96	2,160.00	0.00	2,160.00	6,000.00	0.00	6,000.00
5023 Training	78,460.00	7,068.97	71,391.03	61,060.00	3,568.97	57,491.03	5,000.00	0.00	5,000.00	12,400.00	3,500.00	8,900.00
5024 Equipment - Expendable	10,200.00	0.00	10,200.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	7,200.00	0.00	7,200.00
5025 Equipment - non expendt	7,200.00	0.00	7,200.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	5,200.00	0.00	5,200.00
5027 Technical Support Service	3,480.00	0.00	3,480.00	0.00	0.00	0.00	1,080.00	0.00	1,080.00	2,400.00	0.00	2,400.00
5028 General Operating Expens	37,740.00	737.31	37,002.69	29,340.00	737.31	28,602.69	2,400.00	0.00	2,400.00	6,000.00	0.00	6,000.00
5029 Support costs	17,815.00	455.00	17,360.00	0.00	0.00	0.00	5,439.00	0.00	5,439.00	12,376.00	455.00	11,921.00
	\$298,295.00	\$125,924.05	\$172,370.95	\$148,440.00	\$121,969.05	\$26,470.95	\$42,279.00	\$0.00	\$42,279.00	\$107,576.00	\$3,955.00	\$103,621.00

Component 5. Project Management, Monitoring and Evaluation, and Knowledge Management

1 Jan- 31 Dec 2010	All			GEF			NORAD			SIDA		
	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance	Budgets	Expenses	Balance
5013 Consultants	76,000.00	185,750.31	-109,750.31	28,800.00	150,903.47	-122,103.47	13,200.00	12,267.36	932.64	34,000.00	22,579.48	11,420.52
5014 Contracts & studies	30,000.00	95,330.00	-65,330.00	0.00	95,330.00	-95,330.00	8,000.00	0.00	8,000.00	22,000.00	0.00	22,000.00
5021 Travel	20,595.00	72,416.77	-51,821.77	12,435.00	64,169.86	-51,734.86	2,160.00	0.00	2,160.00	6,000.00	8,246.91	-2,246.91
5023 Training	17,400.00	10,012.47	7,387.53	0.00	10,012.47	-10,012.47	5,000.00	0.00	5,000.00	12,400.00	0.00	12,400.00
5024 Equipment - Expendable	10,200.00	257.45	9,942.55	0.00	0.00	0.00	3,000.00	61.41	2,938.59			

GEF budget – by sub-component

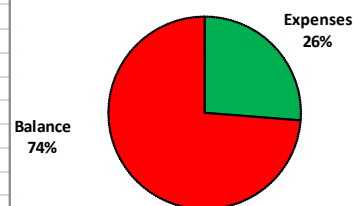
BOBLME Project: GEF budget figures by Component and subcomponent

Expenses for the period: 1 January to 31 December 2010

Component 1. Strategic Action Programme (SAP)

Component 1	to 31Dec2010		
	Budgets	Expenses	Balance
5013 Consultants	264,176.00	91,626.51	172,549.49
5014 Contracts	199,999.00	20,979.00	179,020.00
5021 Travel	10,001.00	41,175.48	-31,174.48
5023 Training	49,983.00	2,695.58	47,287.42
5028 General Operating Expenses	72,650.00	144.67	72,505.33
Total Expenditure	\$596,809.00	\$156,621.24	\$440,187.76

Component 1



26.2431096 73.7568904

1.1. TDA Preparation

GEF 1	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	97,400.00	91,626.51	5,773.49	97,400	97,400	97,400			292,200
5014 Contracts	100,000.00	20,979.00	79,021.00	68,900	100,000				168,900
5021 Travel	5,000.00	41,132.20	-36,132.20	5,000	5,000	5,000	5,000	5,000	25,000
5023 Training	49,983.00	2,695.58	47,287.42	39,991	49,983				89,974
5028 General Operating Expenses	31,952.00	144.67	31,807.33	18,372	31,952	27,304	15,664	12,107	105,399
Total Expenditure	\$284,335.00	\$156,577.96	\$127,757.04	229,663	284,335	129,704	20,664	17,107	681,473

1.2. BOBLME Institutional Arrangements

GEF 2	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	55,592.00	0.00	55,592.00	39,904	55,592	60,443	30,872	20,863	207,674
5014 Contracts	33,333.00	0.00	33,333.00		33,333	66,667	33,333		133,333
5021 Travel	1,667.00	0.00	1,667.00	1,667	1,667	1,667	1,667	1,667	8,335
5023 Training			0.00			39,328	8,330	19,664	67,322
5028 General Operating Expenses	13,566.00	0.00	13,566.00	7,020	13,566	12,693	8,681	7,312	49,272
Total Expenditure	\$104,158.00	\$0.00	\$104,158.00	48,591	104,158	180,798	82,883	49,506	465,936

1.3. Sustainable Financing Strategy and Recommendations

GEF 3	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	55,592.00	0.00	55,592.00	39,904.00	55,592.00	60,443.00	30,872.00	20,863.00	207,674
5014 Contracts	33,333.00	0.00	33,333.00		33,333.00	66,667.00	33,333.00		133,333
5021 Travel	1,667.00	0.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	8,335
5023 Training			0.00			39,328.00	8,330.00	19,664.00	67,322
5028 General Operating Expenses	13,566.00	0.00	13,566.00	7,020.00	13,566.00	12,693.00	8,681.00	7,312.00	49,272
Total Expenditure	\$104,158.00	\$0.00	\$104,158.00	48,591	104,158	180,798	82,883	49,506	465,936

1.4. SAP Formulation and Adoption

GEF 4	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	55,592.00	0.00	55,592.00	39,904	55,592	60,443	30,872	20,863	207,674
5014 Contracts	33,333.00	0.00	33,333.00		33,333	66,667	33,333		133,333
5021 Travel	1,667.00	43.28	1,623.72	1,667	1,667	1,667	1,667	1,667	8,335
5023 Training			0.00			39,328	8,330	19,664	67,322
5028 General Operating Expenses	13,566.00	0.00	13,566.00	7,020	13,566	12,693	8,681	7,312	49,272
Total Expenditure	\$104,158.00	\$43.28	\$104,114.72	48,591	104,158	180,798	82,883	49,506	465,936

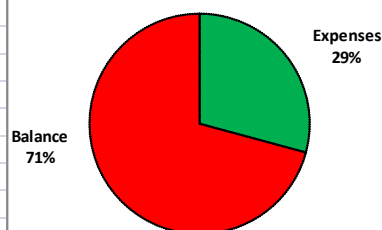
BOBLME Project: GEF budget figures by Component and subcomponent

Expenses for the period: 1 January to 31 December 2010

Component 2. Coastal/Marine Natural Resources Management and Sustainable Use

Component 2	to 31Dec2010		
	Budgets	Expenses	Balance
5013 Consultants	433,240.00	194,151.40	239,088.60
5014 Contracts	870,668.00	228,682.95	641,985.05
5021 Travel	10,372.00	112,395.56	-102,023.56
5023 Training	145,350.00	10,136.19	135,213.81
5025 Non Expendable Procurement	47,003.00	0.00	47,003.00
5028 General Operating Expenses	363,581.00	785.09	362,795.91
Total Expenditure	\$1,870,214.00	\$546,151.19	\$1,324,062.81
		0.29	0.71

Component 2



2.1. Community-based Integrated Coastal Management

GEF 5	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	67,880.00	0.00	67,880.00	74,850	67,880				142,730
5014 Contracts	190,700.00	112,483.00	78,217.00		190,700				190,700
5021 Travel	2,593.00	1,143.08	1,449.92	2,593	2,593	2,593	2,593	2,593	12,965
5023 Training	0.00	0.00	0.00	15,300					15,300
5025 Non Expendable Procurement	0.00	0.00	0.00						
5028 General Operating Expenses	147,200.00	26.94	147,173.06	27,854	147,200	37,475	28,395	24,492	265,416
Total Expenditure	\$408,373.00	\$113,653.02	\$294,719.98	\$120,597	\$408,373	\$40,068	\$30,988	\$27,085	\$627,111

2.2. Improved Policy Harmonization (mainstreaming)

GEF 6	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	148,240.00	145,958.28	2,281.72	59,680	148,240	29,520	19,680	19,680	276,800
5014 Contracts	100,000.00	0.00	100,000.00		100,000	135,720			235,720
5021 Travel	2,593.00	0.00	2,593.00	2,593	2,593	2,593	2,593	2,593	12,965
5023 Training	12,070.00	0.00	12,070.00	12,070	12,070				36,210
5025 Non Expendable Procurement	47,003.00	0.00	47,003.00		47,003	14,463			61,466
5028 General Operating Expenses	22,572.00	0.00	22,572.00	9,204	22,572	22,970	16,281	13,715	84,742
Total Expenditure	\$332,478.00	\$145,958.28	\$186,519.72	\$83,547	\$332,478	\$217,336	\$38,554	\$35,988	\$707,903

2.3. Collaborative Regional Fishery Assessments and Management Plans

GEF 7	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	217,120.00	48,193.12	168,926.88	301,780	217,120	39,360	39,360	49,200	646,820
5014 Contracts	579,968.00	53,966.65	526,001.35	290,668	579,968	553,068	348,068	79,968	1,851,740
5021 Travel	2,593.00	111,252.48	-108,659.48	2,593	2,593	2,593	2,593	2,593	12,965
5023 Training	133,280.00	10,136.19	123,143.81	47,600	133,280	90,440	90,440	90,440	452,200
5025 Non Expendable Procurement	0.00	0.00	0.00						
5028 General Operating Expenses	24,344.00	758.15	23,585.85	9,204	24,344	13,086	6,398	4,885	57,917
Total Expenditure	\$957,305.00	\$224,306.59	\$732,998.41	\$651,845	\$957,305	\$698,547	\$486,859	\$227,086	\$3,021,642

2.4. Collaborative Critical Habitat Management

GEF 8	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	0	0	0						
5014 Contracts	0	62,233	-62,233						
5021 Travel	2,593	0	2,593	2,593	2,593	2,593	2,593	2,593	12,965
5023 Training	0	0	0	15,000					15,000
5025 Non Expendable Procurement	0	0	0						
5028 General Operating Expenses	169,465	0	169,465	32,176	169,465	44,914	22,211	16,534	285,300
Total Expenditure	\$172,058.00	\$62,233.30	\$109,824.70	\$49,769	\$172,058	\$47,507	\$24,804	\$19,127	\$313,265

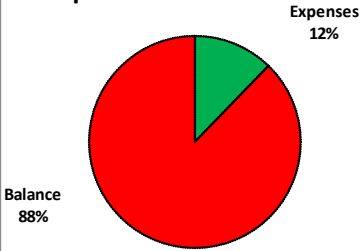
BOBLME Project: GEF budget figures by Component and subcomponent

Expenses for the period: 1 January to 31 December 2010

Component 3, Improved Understanding and Predictability of the BOBLME Environment

Component 3	to 31Dec2010		
	Budgets	Expenses	Balance
5013 Consultants	209,160.00	23,960.80	185,199.20
5014 Contracts	550,990.00	52,335.00	498,655.00
5021 Travel	9,999.00	38,422.24	-28,423.24
5023 Training	88,520.00	0.00	88,520.00
5025 Non Expendable Procurement	20,580.00	0.00	20,580.00
5028 General Operating Expenses	57,807.00	37.59	57,769.41
Total Expenditure	\$937,056.00	\$114,755.63	\$822,300.37
		0.12	0.88

Component 3



3.1. Improved Understanding of Large-scale Processes and Dynamics affecting the BOBLME

GEF 9	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	42,280.00	0.00	42,280.00	32,440	42,280	52,040	14,250	4,410	145,420
5014 Contracts	214,250.00	0.00	214,250.00	41,960	214,250	117,868	6,000		380,078
5021 Travel	3,333.00	26,243.41	-22,910.41	3,333	3,333	3,333	3,333	3,333	16,665
5023 Training	55,380.00	0.00	55,380.00	41,930	55,380	36,930	18,460		152,700
5025 Non Expendable Procurement	0.00	0.00	0.00						
5028 General Operating Expenses	26,700.00	0.00	26,700.00	14,447	26,700	20,166	9,973	7,424	78,710
Total Expenditure	\$341,943.00	\$26,243.41	\$315,699.59	\$134,110	\$341,943	\$230,337	\$52,016	\$15,167	\$773,573

3.2. Marine Protected Areas in the Conservation of Regional Fish Stocks

GEF 10	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	166,880.00	0.00	166,880.00	108,040	166,880	166,880			441,800
5014 Contracts	313,110.00	32,335.00	280,775.00	11,360	313,110	125,670			450,140
5021 Travel	3,333.00	0.00	3,333.00	3,333	3,333	3,333	3,333	3,333	16,665
5023 Training	33,140.00	0.00	33,140.00	5,000	20,580				20,580
5025 Non Expendable Procurement	20,580.00	0.00	20,580.00		33,140	33,140	33,140		104,420
5028 General Operating Expenses	23,107.00	0.00	23,107.00	12,088	23,107	17,187	8,402	6,416	67,200
Total Expenditure	\$560,150.00	\$32,335.00	\$527,815.00	\$139,821	\$560,150	\$346,210	\$44,875	\$9,749	\$1,100,805

3.3. Improved Regional Collaboration

GEF 11	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants		23,960.80	-23,960.80						
5014 Contracts	23,630.00	20,000.00	3,630.00		23,630	5,880			29,510
5021 Travel	3,333.00	12,178.83	-8,845.83	3,333	3,333	3,333	3,333	3,333	16,665
5023 Training			0.00	5,000					5,000
5025 Non Expendable Procurement			0.00						
5028 General Operating Expenses	8,000.00	37.59	7,962.41	8,000	8,000	8,000	8,000	8,000	40,000
Total Expenditure	\$34,963.00	\$56,177.22	-\$21,214.22	\$16,333	\$34,963	\$17,213	\$11,333	\$11,333	\$91,175

BOBLME Project: GEF budget figures by Component and subcomponent

Expenses for the period: 1 January to 31 December 2010

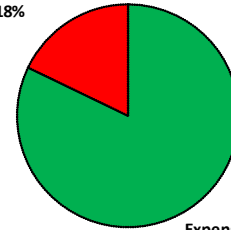
Component 4 Maintenance of Ecosystem Health and Management of Pollution

Component 4	to 31Dec2010		
	Budgets	Expenses	Balance
5013 Consultants	14,244.00	14,528.81	-284.81
5014 Contracts	33,796.00	46,330.00	-12,534.00
5021 Travel	10,000.00	56,803.96	-46,803.96
5023 Training	61,060.00	3,568.97	57,491.03
5028 General Operating Expenses	29,340.00	737.31	28,602.69
Total Expenditure	\$148,440.00	\$121,969.05	\$26,470.95
		0.82	0.18

Component 4

Balance

18%



Expenses
82%

4.1. Establishment of an Effective Ecosystem Indicator Framework

GEF 12	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	7,122.00	4,972.01	2,149.99	21,407	7,122	33,581	2,202	9,582	73,894
5014 Contracts	16,898.00	0.00	16,898.00	16,898	16,898	53,818	16,898	16,898	121,410
5021 Travel	5,000.00	16,409.46	-11,409.46	5,000	5,000	5,000	5,000	5,000	25,000
5023 Training	30,530.00	1,169.83	29,360.17	7,500	30,530	30,530			68,560
5028 General Operating Expenses	14,670.00	0.00	14,670.00	9,487	14,670	14,015	9,138	7,241	54,551
Total Expenditure	\$74,220.00	\$22,551.30	\$51,668.70	\$60,292	\$74,220	\$136,944	\$33,238	\$38,721	\$343,415

4.2 Coastal Pollution Loading and Water Quality Criteria

GEF 13	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance						
5013 Consultants	7,122.00	9,556.80	-2,434.80	21,407	7,122	33,581	2,202	9,582	73,894
5014 Contracts	16,898.00	46,330.00	-29,432.00	16,898	16,898	53,818	16,898	16,898	121,410
5021 Travel	5,000.00	40,394.50	-35,394.50	5,000	5,000	5,000	5,000	5,000	25,000
5023 Training	30,530.00	2,399.14	28,130.86	7,500	30,530	30,530			68,560
5028 General Operating Expenses	14,670.00	737.31	13,932.69	9,487	14,670	14,015	9,138	7,241	54,551
Total Expenditure	\$74,220.00	\$99,417.75	-\$25,197.75	\$60,292	\$74,220	\$136,944	\$33,238	\$38,721	\$343,415

BOBLME Project: GEF budget figures by Component and subcomponent

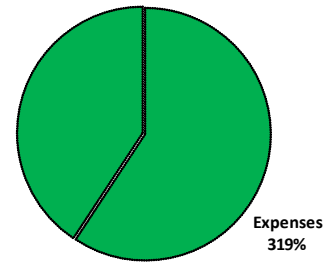
Expenses for the period: 1 January to 31 December 2010

Component 5. Project Management, Monitoring and Evaluation, and Knowledge Management

Component 5	to 31Dec2010		
	Budgets	Expenses	Balance
5013 Consultants	28,800.00	150,903.47	-122,103.47
5014 Contracts	0.00	95,330.00	-95,330.00
5021 Travel	8,290.00	64,169.86	-55,879.86
5023 Training	0.00	10,012.47	-10,012.47
5025 Non Expendable Procurement	29,667.00	14,043.06	15,623.94
5028 General Operating Expenses	43,722.00	18,344.62	25,377.38
Total Expenditure	\$110,479.00	\$352,803.48	-\$242,324.48

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Component 5



5.1. Establishment of the RCU

GEF 14	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	9,600.00	64,438.76	-54,838.76	13,200	9,600	22,933	9,600	26,267	81,600
5014 Contracts		95,330.00	-95,330.00						
5021 Travel	4,145.00	64,169.86	-60,024.86	4,145	4,145	4,145	4,145	4,145	20,725
5023 Training		10,012.47	-10,012.47	450					450
5025 Non Expendable Procurement	9,889.00	14,043.06	-4,154.06	1,225	9,889				11,114
5028 General Operating Expenses	14,574.00	15,415.83	-841.83	11,658	14,574	13,013	10,635	10,068	59,948
Total Expenditure	\$38,208.00	\$263,409.98	-\$225,201.98	\$30,678	\$38,208	\$40,091	\$24,380	\$40,480	\$173,837

5.2. Monitoring and Evaluation System

GEF 15	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	9,600.00	4,044.71	5,555.29	13,200	9,600	22,933	9,600	26,267	81,600
5021 Travel	4,145.00	0.00	4,145.00	4,145	4,145	4,145	4,145	4,145	20,725
5023 Training	0.00		0.00	450					450
5025 Non Expendable Procurement	9,889.00	0.00	9,889.00	1,225	9,889				11,114
5028 General Operating Expenses	14,574.00	0.00	14,574.00	11,658	14,574	13,013	10,635	10,068	59,948
Total Expenditure	\$38,208.00	\$4,044.71	\$34,163.29	\$30,678	\$38,208	\$40,091	\$24,380	\$40,480	\$173,837

5.3. Project Information Dissemination System

GEF 16	2010			2009	2010	2011	2012	2013	TOTAL
	Budgets	Expenses	Balance	Budgets	Budgets	Budgets	Budgets	Budgets	Budgets
5013 Consultants	9,600.00	82,420.00	-72,820.00	13,200	9,600	22,933	9,600	26,267	81,600
5021 Travel	4,145.00	0.00	4,145.00	4,145	4,145	4,145	4,145	4,145	20,725
5023 Training	0.00		0.00	450					450
5025 Non Expendable Procurement	9,889.00	0.00	9,889.00	1,225	9,889				11,114
5028 General Operating Expenses	14,574.00	2,928.79	11,645.21	11,658	14,574	13,013	10,635	10,068	59,948
Total Expenditure	\$38,208.00	\$85,348.79	-\$47,140.79	\$30,678	\$38,208	\$40,091	\$24,380	\$40,480	\$173,837