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Memorandum of Understanding on the  
Conservation and Management of Marine Turtles and  
their Habitats of the Indian Ocean and South-East Asia

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FIRST MEETING OF THE SIGNATORY STATES  
Bangkok, 22-24 January 2003

## FINANCIAL AND ADMINISTRATIVE MATTERS

### (a) Status of voluntary contributions

1. The table contained in Annex 1 summarizes the status of voluntary contributions that have been secured since the meeting held in Manila in June 2001, at which the terms of reference for the MoU secretariat were agreed, and the offer of the United Nations Environment Programme to co-locate the secretariat in Bangkok was accepted.

2. The interim secretariat gratefully acknowledges the contributions pledged and received from the following Governments and organisations:

**Government of Australia:** Has so far contributed approximately USD32,000 towards secretariat operations in Years 1 and 2, and has confirmed a commitment to contribute the equivalent of a further USD16,000 in Year 3.

**Government of France:** Has pledged the equivalent of approximately USD35,000 towards implementation of the MoU, including secretariat operations and meeting organisation, in 2003. Payment is expected momentarily.

**Government of the United Kingdom:** Has so far contributed USD20,000, to be applied against the first year of secretariat operations. Has indicated a willingness to consider additional project funding in 2003, subject to availability of funds.

**Government of the United States:** Has so far contributed a total of USD90,000 towards secretariat operations over three years (USD20,000 per annum, plus USD29,800 to be applied against any year). Has reiterated its commitment made in Manila toward the further development and implementation of the MoU, through funding and other technical support for the secretariat, organisation of meetings and project assistance.

**UNEP Division of Environmental Conventions:** UNEP/DEC has pledged USD25,000 towards secretariat operations over three years, and has confirmed that the whole amount could be applied in the first two years, in case of need.

**UNEP Regional Office for Asia and the Pacific:** According to the terms of reference for the MoU secretariat, for the first three years of its operation, UNEP/ROAP is committed to provide adequate office space and furnishings, to cover other premises-related costs, and to provide general administrative support. In addition, UNEP will absorb the direct office-related expenses of the Secretariat.

**Convention on Migratory Species:** CMS is committed to contribute USD25,000 per annum towards secretariat operations in each of the first three years, in exchange for provision of senior advisory services. Additionally, the CMS core budget provides for a total of USD45,000 per annum towards the organisation of meetings held within the framework of both the African and Indian Ocean - South-East Asia marine turtle MoUs. Therefore, a total of USD67,500 (i.e. half of USD135,000) could be expected to be made available for IOSEA-related meetings over three years.

3. The anticipated funding is expected to be sufficient to cover the basic operating costs of the secretariat, more or less, through the end of 2004 (and some of the pledges made already extend into 2005). Within that time frame, it is hoped that the viability and usefulness of the Memorandum of Understanding will have been demonstrated so that additional contributions can be secured from existing and new funding sources.

4. The available funding does not cover the full costs of organising meetings of the Signatory States or the participation of experts in meetings of the Advisory Committee, nor does it cover the costs of implementation of conservation measures by the Signatory States. It is essential that additional funds be raised for these purposes (see below). As noted in the Report of the Interim Secretariat (document MT-IOSEA/SS.1/Doc.5), UNEP is canvassing donor countries to try to obtain the part-time services of a Junior Professional Officer, however this initiative has still to come to fruition.

(b) Work programme and budget for 2003-2004

5. An indicative work programme for the Secretariat for the current calendar year will be circulated at the meeting. As noted above, up to 20% of the Co-ordinator's work time is to be spent on provision of complementary advisory and promotional services to the Convention on Migratory Species. Should this involve any travel, it is expected that CMS will cover the costs, which have not been factored in the MoU secretariat's budget.

6. A basic budget, with estimates of core operating costs, is given in Annex 2. Minimal amounts have been budgeted for travel, consultancies and essential operating expenses – largely as a function of the funds available.

(c) Additional sources of funding for implementation

7. Additional funds are needed to assure at least a modest level of support for activities related to implementation of the Memorandum, including for example:

- Costs of organising meetings of the Signatory States and the Advisory Committee, including costs of participation of eligible sponsored delegates and experts

At present, about ten Signatory States would be eligible for support to attend meetings under the MoU (using the CMS Standing Committee guidelines to determine eligibility). Such meetings would benefit from the participation of other interested States as well. The cost of holding the regular Meeting of Signatory States in Bangkok is estimated to be in the order of USD35-40,000<sup>1</sup>, and can be expected to be higher elsewhere.

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<sup>1</sup>Assuming funding would be needed for up to 15-18 sponsored delegates from signatory and potential signatory States, and based on an average cost per sponsored delegate of about USD1,800 for a three day meeting held in Bangkok, including the cost of conference facilities and essential support staff.

- Secretariat participation in relevant conferences, bilateral meetings etc.

It may be foreseen that there will be opportunities for the secretariat to promote the aims and objectives of the MoU, to secure additional signatures, and generally to facilitate implementation of the MoU, which will require travel from Bangkok, for which funds available in the core budget may not suffice.

- Selected projects identified as priorities for implementation

It is anticipated that meetings of the Signatory States and of the Advisory Committee will identify small projects in need of short-term financing through external contributions.

- Small consultancies to carry out specialised tasks

While it is understood that the MoU secretariat will be called upon to carry out all manner of tasks to facilitate and coordinate implementation of the MoU, some tasks may need to be assigned to consultants where specialised expertise is required (for example, web site development, production of information materials etc.) If funds in the core budget are insufficient for this purpose, other resources – including contributions in kind – will need to be sought.

**Status of contributions towards the operating costs of the MoU secretariat for the  
Memorandum of Understanding on Indian Ocean -South-East Asian Marine Turtles**

(as at 27 December 2002)

Contributor	Pledged contributions			
	Year 1 2003 (11 mos.)	Year 2 2004	Year 3 2005	Total
United States	37,000	33,000	20,000	90,000
United Kingdom	20,000	[20,000]	[20,000]	[60,000]
Australia	16,197	16,197	16,197	49,000
France	35,000*	[35,000]	[20,000]	[90,000]
UNEP/DEC	10,000	15,000	?	25,000
UNEP/ROAP	in-kind	in-kind	in-kind	in-kind
CMS Trust Fund	25,000	25,000	25,000	75,000
Total available as at Dec. 2002	108,000	89,000	45,000	241,000
Total expected to be made available	143,000	144,000+?	101,000+?	388,000+?
Total required**, excluding UNON programme support costs (PSC)	127,000	127,000	122,500	377,000
Total required, including PSC	143,000	143,000	138,000	424,000

NB: The contributions of France and UK for Years 2 and 3 are indicative only and have yet to be confirmed

USA contribution for 2005 has already been received; Australian contribution for 2005 has been pledged

\* The French contribution for 2003, which includes support for organisation of meetings, is currently being processed

\*\* Personnel-related costs might be overestimated in some or all of the years, depending on eligibility for standard entitlements

### Budget Estimates for 2003 - 2005 (in US Dollars)

Budget line	2002	2003	2004	Total
<b>10 Personnel</b>				
1100 Professional Staff				
1101 Co-ordinator*	105,000	110,000	105,000	320,000
1102 Junior Professional Officer (JPO)**	0	0	0	0
1220 Consultancies	5,000	3,000	5,000	13,000
1300 Administrative Support				
1301 Secretarial/administrative support (UNEP/ROAP)	0	0	0	0
1600 Travel on official business				
1601 Secretariat staff	8,000	8,000	8,000	24,000
<b>1999 Personnel Subtotal</b>	<b>118,000</b>	<b>121,000</b>	<b>118,000</b>	<b>357,000</b>
<b>30 Meetings</b>				
3301 Meeting of Signatory States***	0	0	0	0
3302 Meeting of the Advisory Committee***	0	0	0	0
<b>3999 Meetings Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40 Equipment and Premises</b>				
4100 Expendable equipment				
4101 Miscellaneous supplies (if not from UNEP/ROAP)	500	500	500	1,500
4200 Non-expendable equipment				
4201 Office equipment (computers, peripherals)	2,500	1,000	1,000	4,500
4300 Premises				
4301 Rent, maintenance costs (covered by UNEP/ROAP)	0	0	0	0
<b>4999 Equipment and Premises Subtotal</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>
<b>50 Miscellaneous Costs</b>				
5100 Operation and Maintenance				
5101 Operation/maintenance computers (UNEP/ROAP)	0	0	0	0
5102 Operation/maintenance of copier/fax (UNEP/ROAP)	0	0	0	0
5200 Reporting Costs				
5201 External production of info material (if not from UNEP/ROAP)	4,000	2,000	1,000	7,000
5300 Sundry				
5301 Telephone and Fax (UNEP/ROAP)	0	0	0	0
5302 Postage and miscellaneous (UNEP/ROAP)	0	0	0	0
5303 Contingency	2,000	2,000	2,000	6,000
<b>5999 Miscellaneous Costs Subtotal</b>	<b>6,000</b>	<b>4,000</b>	<b>3,000</b>	<b>13,000</b>
<b>SUBTOTAL</b>	<b>127,000</b>	<b>126,500</b>	<b>122,500</b>	<b>376,000</b>
6000 UNON programme support costs (13%)	16,510	16,445	15,925	48,880
<b>GRAND TOTAL</b>	<b>143,510</b>	<b>142,945</b>	<b>138,425</b>	<b>424,880</b>

\* Net salary = ca. USD 65-70,000; Year 1 includes one-time installation costs; some personnel-related entitlements totalling \$8-20,000 p.a. are included in these annual cost estimates, but might not actually be incurred

\*\* 60% of time ; provided through UNEP JPO programme

\*\*\* Meetings to be financed entirely through voluntary contributions