

Annex XIII

Workplan and Budget of CEARAC for the 2006-2007 Biennium

1. Introduction

1.1 The 9th Intergovernmental Meeting (IGM) (Busan, the Republic of Korea, 2-4 November 2004) agreed on the workplan and budget of entire NOWPAP for the 2004-2005 biennium including the budget of US\$150,000 for the CEARAC activities (UNEP/NOWPAP/IG.9/5/1).

1.2 Following the workplan and budget for CEARAC 2004-2005 biennium, CEARAC has implemented the specific activities together with the four NOWPAP Members including CEARAC Focal Points and experts of NOWPAP Working Group 3 (WG3) and NOWPAP Working Group 4 (WG4). In order to carry out the designated projects and activities, a total amount of US\$150,000 has been spent in 2004 and 2005.

1.3 At the 3rd CEARAC Focal Points Meeting (FPM) (Toyama, Japan, 14-15 September, 2005) the detailed expenditures for the 2004-2005 biennium were reported in Agenda Item 5 (UNEP/NOWPAP/CEARAC/FPM 3/4), then the draft workplan for CEARAC 2006-2007 biennium was presented by the CEARAC secretariat, and the meeting agreed to submit them to the 10th IGM (Toyama, Japan, 24-26 November 2005). The total budget of this draft workplan for CEARAC for the 2006-2007 biennium was US\$150,000 (Annex UNEP/NOWPAP/IG.10/4/1), and there was a possibility of additional budget pending by the approval of 10th IGM.

1.4 The 10th IGM approved the workplan and budget for entire NOWPAP for the 2006-2007 biennium including the allocation of CEARAC budget, US\$150,000, which was requested by CEARAC. The IGM also approved the Marine Litter Activity in the NOWPAP Region (MALITA). Moreover, the IGM approved the budget for MALITA as RCU proposed: US\$70,000 as a total budget, and US\$15,000 allocated to CEARAC for its designated activities. CEARAC allocation in MALITA increased by US\$19,500 following further discussions after the IGM; therefore, the total amount of CEARAC allocation for the 2006-2007 biennium resulted in US\$169,500.

1.5 Upon the beginning of the 2006-2007 biennium, the 4th CEARAC FPM is kindly requested to review and approve the workplan and budget for CEARAC for this biennium.

2. Proposed Activities for the 2006-2007 Biennium

table 1

Workplan and Budget of CEARAC for the 2006-2007 Biennium

Activity	Planned date	Responsibility	Remarks	Planned Budget US\$
Organization of CEARAC 4 th Focal Points Meeting	March 2006	CEARAC with assistance of RCU, UNEP	Toyama, Japan	23,000
Organization of CEARAC 5 th Focal Points Meeting	September 2007	CEARAC with assistance of RCU, UNEP	Toyama, Japan	23,000
Organization of 3 rd Meetings of WG3 (HAB) and WG4 (RS) *	Summer 2006	CEARAC with assistance of RCU, UNEP	Toyama, Japan	30,000
Publication of CEARAC Newsletter	Summer 2006, 2007	CEARAC		4,000
WG3(HAB) - Booklet of Case Studies of Mitigation of Red Tides	2006 2007	CEARAC with assistance of consultant(s)		12,000 14,000
WG4(RS) - guideline - training	2006 2007	CEARAC with assistance of consultant(s)		15,000 15,000
MALITA	Through-out 2006 and 2007	CEARAC with assistance of consultant(s)		19,500
State of the Marine Report in NOWPAP region	2006			T.B.D
GEF PDF-B	Through-out 2006 and 2007			T.B.D
Intersessional work	Through-out 2006 and 2007	CEARAC in cooperation with UNEP and relevant regional organizations		6,000
Cooperation, coordination of CEARAC activities	Through-out 2006 and 2007	CEARAC in cooperation with UNEP and relevant regional organizations		8,000
TOTAL				169,500

*See2.2

2.1 Organization of the 4th and 5th CEARAC Focal Points Meeting

The Fourth and Fifth CEARAC Focal Points Meeting will be held in Toyama, Japan in March 2006 and September 2007, respectively in order to carry out its designate goals and purposes, which are described in the Terms of Reference (TOR) for the CEARAC Focal Points Meeting.

The Fourth CEARAC Focal Points Meeting will discuss the finalized budget of CEARAC for the 2006-2007 biennium after the 10th IGM and review the progress in implementation of the activities including the intersessional activities of NOWPAP WG3 (HAB) and WG4 (RS).

The Fifth CEARAC Focal Points Meeting will also review and approve the progress in implementation of the workplan and budget for the 2006-2007 biennium. Other matters related to the special monitoring and coastal environmental assessment may be discussed on recommendation from the CEARAC Focal Points. During the meeting, the draft workplan for CEARAC for the 2008-2009 biennium will be expected to be presented by the CEARAC secretariat.

Budget: US\$46,000 (US\$23,000 @year)

2.2 Organization of the 3rd Joint meeting of WG3 (HAB) and WG4(RS)

The Third NOWPAP WG3 (HAB) and WG4 (RS) meetings are planned to be held in Toyama, Japan, in summer 2006. The experts of both WGs requested a joint meeting to exchange information each other because the activities of WG3 (HAB) and WG4 (RS) were closely related and information exchange between the WGs were essential to promote their designated activities efficiently. The joint meeting will consist of combined sessions of both WGs and individual sessions. Projecting the organization of the new meeting, CEARAC proposes to hold it in Toyama for the optimum outcomes of this first joint meeting since the Secretariat is located there.

The meeting will review the outcome of the intersessional works, such as the development of the database on HAB and RS, and the Integrated Reports. Furthermore, the meeting will discuss the detailed workplan for the 2006-2007 biennium.

Budget: US\$30,000

2.3 Publication of the CEARAC Newsletter

The third and fourth issue of the CEARAC Newsletter will be published in summer 2006 and 2007 respectively, 500 copies each time, and will be distributed to

people who are interested in CEARAC activities with respect to special monitoring and coastal environmental assessment.

Budget: US\$4,000 (US\$2,000 @year)

2.4 Specific activities for the 2006-2007 biennium

CEARAC will continue to work for implementing activities designated by the NOWPAP WG3 (HAB) and WG4 (RS) meetings in cooperation with CAERAC Focal Points, experts and related regional and international organizations. As for specific activities for the 2006-2007 biennium, CEARAC will develop (1) the booklet of HAB mitigation measures as the intersessional work of WG3 (HAB); (2) a guideline and a training course on remote sensing in the NOWPAP Region as the intersessional work of WG4 (RS); (3) implementation of MALITA, and (4) other intersessional works.

Budget: US\$75,500

2.4.1 Booklet of Case Studies of Mitigation of Red Tides

WG3 (HAB) will collect information on countermeasures to terminate and mitigate red tides and make a booklet based on the collected information in order to promote mitigation activities against red tides. CEARAC will ask WG3 (HAB) experts of each country to collect information and make reports on countermeasures against red tides in each country in 2006 by allocating funds to a consultant in each country (US\$2,000 for China; US\$3,000 for Japan; US\$3,000 for Korea; US\$2,000 for Russia) and hire a consultant in 2007 to harmonize information (US\$3,000), to integrate reports and to make a booklet (US\$5,000). By the end of 2007, the booklet will be printed (US\$4,000).

Although making the booklet is the main activity for WG3 for the next two years, maintenances and updates of HAB Reference Database and *Cochlodinium* Homepage will also be continued as WG3 activities (US\$2,000 each year).

Budget: US\$26,000 (US\$12,000 in 2006)
(US\$14,000 in 2007)

2.4.2 RS guideline and training

A draft guideline for monitoring of eutrophication in coastal area using satellite data is under development by NPEC. CEARAC proposes WG4 (RS) members to further develop the guideline for eutrophication monitoring to suit for the situation of each country by allocating funds to a consultant in each country (US\$2,500 for China; US\$2,500 for Japan; US\$2,500 for Korea; US\$2,500 for Russia) and hire a consultant in Japan to harmonize information (US\$2,000). By the end of 2006, the guideline will be printed (US\$3,000).

With utilizing the guideline, a training program on remote sensing data processing and analysis and its application to study marine and coastal environment monitoring will be prepared by CEARAC in 2007. A training plan (US\$2,000), textbook(s) (US\$3,000), training room(s) (US\$3,000), trainer(s) (US\$5,000) and all the rest to implement a training program will be offered (US\$2,000) by CEARAC.

Budget: US\$30,000 (US\$15,000 @ year)

2.4.3 MALITA

CEARAC is planning to implement several activities which were designated to CEARAC in MALITA. As the first step, CEARAC will develop and implement long-term regional and national monitoring programmes on land-based marine litter, including formats for data gathering and storage in consultation with NOWPAP RCU. Other CEARAC activities related to MALITA are;

- Development of regional and national strategies on integrated management of marine litter
- Formulation and implementation of awareness and education campaigns for general public, various groups within the tourist sector, industry, municipal authorities, and local communities
- Preparation of brochures in English for the purpose of promoting public awareness on the reduction of marine litter
- Preparation of brochures in Japanese for the purpose of promoting public awareness on the reduction of marine litter
- Development of sectoral guidelines for management of marine litter for tourism, costal construction, and recycling
- Development of responsible citizenship guidelines for children and the youth
- Practical demonstration through awareness raising campaigns in selected destinations and with selected tourism campaigns

Note: CEARAC will provide a detailed work plan and, if necessary, the Terms of Reference for these activities.

Budget: US\$19,500 (throughout 2006 and 2007)

2.4.4 The State of the Marine Report of the NOWPAP Region

CEARAC is designated to be responsible for some parts of "the State of the Marine Report of the NOWPAP Region" which will be edited by POMRAC. For example, the parts of harmful algal blooms, marine litter, persistent toxic substances are designated to CEARAC. CEARAC is willing to cooperate with POMRAC for this project with the budget which will be transferred from POMRAC.

Budget: T.B.D. (throughout 2006 and 2007)

2.4.5 GEF PDF-B

NOWPAP GEF PDF-B proposal was approved by the 10th NOWPAP IGM held in Toyama 24-26 November 2005, and it was submitted to the GEF secretariat to be adopted. The procedure of adoption is in progress at this moment. After the adoption by the GEF secretariat, CEARAC may take some roles on implementation of this project for the 2006-2007 biennium.

Budget: T.B.D. (throughout 2006 and 2007)

2.5 Intersessional Activities

CEARAC will revise its home page periodically in order to update information on coastal and marine environment in the NOWPAP Region and to publicize CEARAC activities to the public. The budget will be spent on other miscellaneous activities in consultation with Focal Points and experts.

Budget: US\$6,000 (throughout 2006 and 2007)

2.6 Cooperation, coordination of CEARAC activities throughout 2006 and 2007

CEARAC will keep close contact with NOWPAP RCU, other NOWPAP RACs, UNEP and relevant regional and international organizations such as IOC-WESTPAC in order to promote the development of Regional Seas Programme and implementation and development of NOWPAP.

Budget: US\$8,000 (throughout 2006 and 2007)