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September 2009

**REPUBLIC OF YEMEN**

**IMPROVED CAPACITY FOR ENSURING THE  
QUALITY AND SAFETY OF YEMENI SEAFOOD  
PRODUCTS**

**FOURTH PROGRESS REPORT**

**February 2009 – July 2009**

**PROJECT STDF 69**

***A PROJECT FINANCED BY STDF AND YSEA***

**This report has not been formally edited by YSEA and the International Trade Centre (ITC)**

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**February 2009 – July 2009**

Project Name:	IMPROVED CAPACITY FOR ENSURING THE QUALITY AND SAFETY OF YEMENI SEAFOOD PRODUCTS		
Executing Agency:	Yemeni Seafood Exporters Association (YSEA)	Project supervisor:	International Trade Centre UNCTAD/WTO (ITC)
PROJECT DESCRIPTION:	<p>The project is aimed at enabling YSEA to develop the capacity of its members to better meet the commercial requirements of SPS measures and thereby improve the quality and safety of seafood products emerging from Yemen. In particular the project's main objectives are to:</p> <ul style="list-style-type: none"> <li>- Raise the minimum standard of Yemeni seafood in terms of quality and health in order to reduce the risk sometimes associated with these products and to improve opportunities for value adding.</li> <li>- Instil a greater understanding of export market needs and requirements so that Yemeni seafood producers can respond to these markets and maintain their competitiveness with other producers.</li> <li>- Enable YSEA to become an effective and proactive organisation that provides both the private and public sector with the information and resources to improve the quality of their products and ability to access key overseas markets.</li> </ul>		
Project Start Date:	1 August 2007	Project End Date:	31 July 2009 extended to 31 December 2009 (as per STDF working group's approval on 26 February 2009)

## 1. Budget overview

	STDF contribution to YSEA (USD)	YSEA Contribution (USD)	Total (USD)	% of Total project cost
Projected Total Project Budget (USD)	408,750.00 <sup>1</sup>	80,975	489,725.00	100 %
Total expenditure to date (USD)	225,499.70	60,294.41	285,794.11	59%
Expenditure for reporting period (USD)	97,060.69	15,167.26	113,287.95	23 %
Unspent funds (USD)	183,250.30 <sup>2</sup>	20,680.59	202,870.89	41%

<sup>1</sup> The STDF total contribution to the project is USD 425,510.00. This amount is broken down as follows: USD 408,750.00 to YSEA and USD 16,760.00 to ITC to cover its estimated supervisory services costs associated with five trips to Yemen (DSAs and flight tickets to Yemen)

<sup>2</sup> This is required to complete implementation of the project activities

## 2. General Reporting

### A. BROAD PROGRESS ACHIEVED TO DATE:

The first two years of the project were devoted to build the local capacity and the foundation for an effective and efficient implementation of the project activities and deliver the Work Packages' outputs. The main work achieved to date consists, *inter alia*, of the following:

- (i) Finalisation of contracting actions between YSEA, WTO and ITC as supervisory agency;
- (ii) Strengthening of the project management structure with definition of roles and responsibilities of the relevant stakeholders;
- (iii) Development of YSEA administrative procedures with regard to contracting arrangements for International and National Consultants, travel planning and financial payment disbursement along the lines of the ITC/UN procedures/formats;
- (iv) Appointment of all project team members; besides the YSEA project members, the project team is composed of a Project Manager, three YSEA Thematic Coordinators, five National and five International Consultants;
- (v) Implementation of all the Work Packages with conduct of eight missions of International Consultants and three ITC monitoring missions;
- (vi) Drafting of and finalising of reports on missions carried out to Yemen and project outputs with broad collection of feedback among concerned parties (YSEA, ITC and the project team);
- (vii) Drafting of a risk assessment guide; Code of Practice along the supply chain (for vessels, landing sites and processors); Seafood Quality Mark; SPS Strategy, SPS regulation database, YSEA strategy 2009 – 2015, action plan for the year 2009. All drafts have been discussed with YSEA Board of Directors and various sector stakeholders;
- (viii) Development of YSEA website;
- (ix) Conduct of a workshop on “*Developing an integrated SPS and Marketing Strategy for the fishery sector in Yemen*” on 22 March 2009 in Sana'a;
- (x) YSEA participation in some fisheries International Fairs such as Brussels, Dubai, Vietnam with a Yemeni booth;
- (xi) Transferring by WTO to YSEA of third and fourth tranches; 80 per cent of the total STDF contribution has now been transferred e.g. USD 326,997. Project office in Sana'a furnished with required equipments as mentioned in the project budget.

### B. BROAD WORK ACHIEVED THIS PERIOD:

The last six months have been devoted to continue planning and carrying out the implementation of the remaining project activities. A lot of effort has been made by the main parties to speed up the delivery. The following work has been achieved in the last six months:

#### Work related to the management of project activities

- Regular conference calls over Skype among YSEA, ITC and international consultants have been conducted to monitor the status of project implementation.
- The third progress report covering the period August 2008 – January 2009 was submitted and cleared by WTO in February 2009.

The third and fourth instalments of funds (i.e. USD 163,498) have been transferred to YSEA in February and July 2009, according to the approval of the second and third progress reports by STDF.

Work related to the implementation of project activities

- The following missions were planned and executed:

- One mission of the international consultant on Marketing (WP 1.3 & 2.2) from 14 to 25 March 2009
- Two missions of the international consultant on Quality Control and Standards (WP 1.1 & 1.2 & 2.1) from 14 to 28 March 2009 and from 29 June to 14 July 2009.

The following work has been achieved:

- WP 1.3: “Develop Yemeni seafood quality mark”

- WP 2.2: “Compile SPS regulation database”

The International Marketing Consultant, Ulrich Kleih, in collaboration with the National Marketing Consultant, Abdullah Alghurabi, conducted a mission from 14 - 25 March 2009 aimed at continuing the work on the above-mentioned WPs.

The draft mission report is available and to be finalised with stakeholders’ comments.

The mission was carried out in Sana’a and the following activities were undertaken:

- Consultation with various stakeholders about the implementation of the quality mark scheme, and compilation of SPS regulation database;
  - Discussion of findings of questionnaire survey administered by National Consultant;
  - Discussions with representative of design bureau preparing logo for Yemeni Seafood Quality Mark (YSQM);
  - Short-listing and selection of YSQM logo;
  - Discussions with designer of YSEA website;
  - Presentation at YSEA workshop on “Developing an Integrated SPS and Marketing Strategy for the Fishery Sector in Yemen”.
- Concerning the Yemeni Seafood Quality Mark (YSQM): A YSQM logo has been designed and approved by project team, YSEA and ITC supervisory group and Ministry of Industry and Trade; accordingly the project manager followed its registration with concerned department of the Ministry of Industry and Trade in Sana’a. The YSQM logo was changed into “taste of freshness” instead “taste of quality” as requested by the Ministry of Industry and Trade. The assessment procedures and Guidelines for the award of the YSQM have been drafted by the Consultant on Quality Control. The mark will be awarded to those operators that follow agreed codes of practice and which have been assessed by qualified auditors. The SPS Code of Practice developed under the project (WP 1.2), incorporating different regulations as per the export markets, is the standard to follow in order to obtain the Yemeni Seafood Quality Mark.
- Concerning the SPS Database: A draft SPS Database has been developed; the main means of accessing the SPS database and other information is the YSEA website ([www.ysea-yemen.org](http://www.ysea-yemen.org)).

As part of the promotion activities run by YSEA:

- YSEA, together with three exporters, participated in the European Seafood Exposition (ESE) 2009 in Brussels on 28 – 30 April 2009 attended by:

Mr. Ali Al Habshi	General Secretary of YSEA
Mr. Mohammed Al-Eryani	Executive General Manager
Ms. Amal Al Manakhi	Executive Secretary of YSEA

An updated brochure on the STDF project was distributed. The participation contributed, *inter alia*, to:

- Present Yemeni seafood products to the international market
- Meeting with customers to discuss future corporation plan
- Visit the processing and freezing equipments stands
- Visiting international seafood agencies media and advertisements stands
- Attending seminars on international regulations and guidelines.

- Meeting seafood associations from some other countries for developing relationship with them (i.e. Vietnam Association of Seafood Exporters and Producers (VASEP))
- Establish new contacts with new customers
- Meeting with seafood industrial representatives
- Meeting with ITC Representative

ITC attended the exposition with YSEA, with funding from ITC's regular budget.

- YSEA participated in the VIET FISH 2009, from 12 to 14 June 2009. YSEA was invited to participate in accordance with an invitation letter sent by VASEP.
  - The project manager participated on behalf of YSEA. Discussions were held with VASEP officers on the possibilities of signing a memorandum regarding the technical cooperation between YSEA and VASEP. Accordingly a memorandum was drafted and sent to YSEA to be revised in order to be signed by the official representatives of YSEA and VASEP later. This memorandum was titled as: "Training & Technological Cooperation Agreement between Vietnam Association of Seafood Exporters and Producers (VASEP) and Yemeni Seafood Exporters Association (YSEA)-

*WP1.1. Develop risk assessment methodologies*

*WP 1.2 Development of a SPS standard*

*WP 2.1 Develop sector-wide SPS strategy*

The second and third missions of the International Consultant on Quality Control and Standards were carried out from 14 to 28 March 2009 and from 29 June to 24 July 2009 to continue the work related to the above-mentioned WPs. The missions addressed all three of the Work Packages required by the terms of reference.

- WP 1.1: A key output of the Project was to prepare a risk assessment for fishery products exported from Yemen. Initial investigations conducted by National and International Consultants in fish quality control revealed that there was need for improved controls of typical food safety hazards found in Yemeni fishery products, and that these controls should be implemented throughout the entire production chain, from fishing, through to landing, processing, transport and export. The draft Guide on Risk Assessment and Food Safety Hazards for fish processing in Yemen, prepared with the objective of providing technical information on food safety hazards and the risks associated with fishery products produced in Yemen, is finalised with comments from the main stakeholders. The guide has been translated into Arabic. The translated version was sent to the concerned stakeholders in the fishery sector and concerned authorities in Yemen. Collection of feedback from MFW and YSMO on the translated version is ongoing. The guide is aimed at technical staff working in the fishery sector. In this respect it will be useful for quality control managers and inspectors of the Ministry of Fish Wealth. It will be of particular value in the design and implementation of HACCP (Hazard Analysis and Critical Control Point) plans and for their assessment for the purposes of official control.

- WP 1.2: The code of practice drafted previously was divided into three sections covering i) fishing vessels, ii) landing sites and iii) fish processing establishments. Internal project comments were addressed. Draft versions were made ready for translation, they were sent to the international office of translation and after that translated versions were sent for consultation with stakeholders in the sector and concerned authorities in Yemen. The IC on Quality Control also collaborated with the National and International Consultants on Marketing with regard to the implementation of the Quality Mark system based on the codes of practice. A document has been drafted outlining consideration of institutional arrangements, rules for award of the quality mark, the assessment system and financial sustainability.

- WP 2.1 The development of the SPS Strategy has been initiated.

The outline on the SPS Strategy was drafted and shared with the main stakeholders and representatives of the private and public sectors in Sana'a on the occasion of a National Stakeholder Workshop on "Developing an Integrated SPS and Marketing strategy for the Fishery Sector", held on 22 March 2009.

The workshop was hosted by YSEA and the Ministry of Fish Wealth, funded by STDF and organised with ITC's support. It was attended by more than 60 participants, a wide range of fishery sector stakeholders, Government institutions and donors. The workshop discussed and identified a number of critical issues facing the Yemeni fishery sector, and proposed several recommendations. A key recommendation was the establishment of a Technical Council with subcommittees for taking action and addressing technical issues faced by the sector such as Quality and compliance with food safety requirements

Meetings were held with the Minister of Fish Wealth, the Director and staff of the Department of Fish Quality Control in the MFW, the Ministry of Industry and Trade, the Yemeni Standardisation, Metrology and Quality Control Organisation (YSMO) and the Yemen Export Supreme Council (YESE). Two meetings were also held with the Fishermen's Cooperative Union. Discussions focused on the need for, and content of an SPS Strategy for the fishery sector, with a particular focus on how to improve conditions in fishing and landing sites. Following a request to YSEA from the Minister of Fish Wealth to present a concept paper on new management structures at landing sites, the consultant prepared a draft submission to be considered by the YSEA Board. In addition, the consultant presented the MFW Department of Fish Quality Control with a draft of regulations for EU export conditions, based on previous work undertaken in the Indian Ocean region. A meeting was held and advice provided on how best to adapt this to the Yemeni situation.

#### *WP 3.2 "Develop an Association website"*

The development of the YSEA website is ongoing and done at national level with extensive follow up from the International Consultant from home. YSEA and the domestic designer started uploading the required information in accordance with the sections and subsections of the website structure. The revised structure of the website is now available on line at [www.ysea-yemen.org](http://www.ysea-yemen.org). A website content administrator is needed to speed up the development and uploading of content on the web. The website was launched on 25 April 2009.

#### YSEA OTHER ACTIVITIES:-

Meeting with European Commission during the period of the workshop on March 2009. Mr. Stephen Browne, ITC, Deputy Executive Director and Mr. Abdulsalam Azuz, ITC, Office –in-charge, office for Arab States made a visit to Yemen for the period 21 - 25 March 2009. Besides the other Yemeni authorities of concern with ITC, YSEA was of great concern as to discuss the progress of the current project STDF 69 with the future relation. Also Mr. Brown participated in the workshop on 22 March 2009 by addressing the workshop on the importance of the workshop to discuss the issues in the Yemeni Fishery Sector which of concern to Fishery Exports and their future continuity with regard to follow the international requirements and food safety in particular.

Meeting with JAICA (Japan International Corporation Agency-Yemen Office,-Megumi Shutu, Consultant of Project Preparation). Jaica delegation paid a visit to YSEA office on May 2009 and on 21 July 2009. They were received by YSEA Secretary General and briefed about YSEA's role in the fishery industry and the sector as whole. The purpose of the visits were to collect information on stakeholders in the Yemeni Fishery Sector as YSEA is one of the important stakeholders. They were briefed about STDF project as a support to YSEA and provided with a copy of the YSEA strategy developed with the support of the international consultant on Business Management to examine their possibility of funding accordingly.

- Mr. Ali Al Habshi, Secretary General of YSEA attended the steering committee of Infosamak held in Hadhramout governorate in May 2009. An agreement was signed between YSEA and Infosamak on 26 May 2009, regarding the translation into Arabic of the ITC bulletin "Exporting

seafood to EU” and other corporation with Infosamak.

Mr. Ali Al Habshi, Secretary General of YSEA attended MFW workshop held in Aden on April 2009 and chaired by the Minister of Fish Wealth. This workshop was to discuss the obstacles facing the fishery sector headed by the minister of MFW and attended by all responsible officers of MFW and the stakeholders in the fishery sector.

Mr. Ali Al Habshi, Secretary General of YSEA attended the UNDP workshop held in Taj Sheba on 28.3.2009. This workshop was held for the LPAC meeting regarding the most promising sectors in Yemen including the Fishery Sector,

Miss Amal, YSEA executive secretary attended a training course for the period 1 – 4 August 2009. This training was given to her to raise its capability in the secretariat updating information as she is also dealing with all secretariat matters of the STDF 69 project. The training course was entitled: “professional skills for modern executive secretariat”.



**C. BROAD WORK REMAINING FOR NEXT PERIOD AND BEYOND:**

The coming months will be devoted to deliver the outputs stated in the project document and apply the approach identified for each WP during the international missions, both at national and international level and, *inter alia*, to:

- (a) Finalise missions' reports and share them with stakeholders;
- (b) Successfully complete all the WPs and finalise project outputs, i.e. collect feedback from stakeholders on the translated Guide on Risk Assessment (WP 1.1), code of practice for fishing vessels, for fish landing sites and for fish processing enterprises (WP 1.2); finalise procedures and guidelines for the Quality Mark (WP 1.3); finalise SPS Strategy after obtaining feedback from stakeholders (WP 2.1) and SPS database (WP 2.2) and YSEA website (WP 3.2). Lots of effort will be put to deliver training activities (WP 1.4)
- (c) Continue transfer of the full ownership of the project implementation to YSEA with regard to planning, initiating and monitoring project activities against the project verifiable outcomes;
- (d) Plan and execute the final international missions for international consultants and ITC:
  - Quality Control and Standards: WP 1.1, WP 1.2 in November 2009
  - Training: WP 1.4 in August and November 2009. The training will be for fishermen, operators of landing sites, operators of ice plants and operators of fish carrying means in the governorates of Hodeidah and Aden
  - ITC monitoring mission in November 2009
- (e) Closely follow up on the work executed by the National Consultants in between missions of International Consultants; and collaborate with STDF 69 Project Manager concerning the outcomes of the related work packages
- (f) Organise a final workshop to present to national and international stakeholders the outcomes and achievements of the project in order to identify some possible follow-up that is needed.

**D. OTHER COMMENTS:**

In the last six months ITC has gradually reduced its daily assistance to YSEA to initiate and monitor the implementation of the activities in order to enhance YSEA to have full ownership of the project.

YSEA now has the capacity to manage project initiatives from an administrative point but still needs additional support to lead the monitoring and evaluation of the technical progress of the project and related outputs. It must be noted that the contribution of some contracted National Consultants and Technical Coordinators to the project remains limited in terms of time and technical inputs. Hence, the ICs have to design the deliverables of the projects with limited information from the field.

The Project Manager with the support of the YSEA Secretary General and Project Coordinator has to ensure to give full attention to the review of the technical content of project's outputs and speed up their finalisation. Attention should also be given to share all technical deliverables with relevant stakeholders, in particular MFW. A Project Steering Committee Meeting will be held in November '09 on the occasion of the ITC Supervisory mission. The Committee has not met during the implementation of the project due to several commitments of the stakeholders. Other occasions helped the stakeholders to get an update on the project activities.

In order to ensure YSEA's sustainability it is fundamental to bring into action its Strategy and developing a platform for continued support beyond the STDF 69 project. Therefore, the hiring of a full time YSEA General Manager is now becoming critical. The preferred candidate is supposed to start his duties with YSEA by November 09.

**3. Deliverable / Targets Table (Log-frame)**

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
1.	WTO contract signed with YSEA	August 2007	8/8/2007	Complete	
2.	WTO contract signed with ITC	August 2007	3/9/2007	Complete	
3.	Clearance of Inception Report	September 2007	November 2007	Complete	
4.	Clearance of first interim report (six months)	February 2008	May 2008	Complete	
5.	Clearance of second interim report (twelve months)	September 2008	October 2008	Complete	
6.	Clearance of third interim report (eighteen months)	March 2009	April 2009	Complete	
7.	Clearance of fourth interim report (twenty-four months)	August 2009	October	Under preparation	An additional interim report is required due to the extension of the project duration. YSEA may request to anticipate 10% of the outstanding budget subject to clearance of the fourth interim report
8.	Clearance of final report	January 2010	January 2010	Not started	

9.	Transfer of project funds (first instalment)	September 2007	20/11/2007	Complete	USD 61,312 (15 per cent of the project funds)
10.	Transfer of project funds (second instalment)	February 2008	24/05/08	Complete	USD 102,187 (25 per cent of the project funds)
11.	Transfer of project funds (third instalment)	August 2008	February 2009	Complete	(USD 81,749) (15 percent of the project funds)
12.	Transfer of project funds (fourth instalment)	February 2009	July 2009	Complete	(USD 81,749) ( 15 percent of the project funds)
13.	Transfer of project funds (outstanding balance)	September 2009	January 2010	Not started	Subject to WTO clearance of final Project including presentation of a final invoice by YSEA (USD 81,753)
14.	Project Manager contracted	October 2007	15/11/2007	Complete	
15.	YSEA personnel staff contracted	September 2007	November 2007	Complete	
16.	International and National Consultants contracted	December 2007	May 2008	Complete	Five International Consultants, five National Consultants
17.	YSEA Administrative Procedures: Hiring of consultants, travel arrangements	December 2007	May 2008	Complete	
18.	WP 1.1 Develop risk assessment methodologies	November 2008	November 2009 <sup>3</sup>	In progress (80%)	QC IC and NC contracted. Three missions conducted: 26 April – 10 May '08; 14 - 28 March '09 and 29 June – 24 July '09 Draft Guide on Risk Assessment developed. Collection of feedback by stakeholders ongoing
19.	WP 1.2: Development of a SPS Standard	May 2008	November 2009	In progress (80%)	QC IC and NC Consultants contracted. Three missions conducted: 26 April – 10 May '08; 14 - 28 March '09 and 29 June – 24 July '09. Draft Code of Practice for vessels, landing sites and processing establishments developed, Collection of feedback ongoing. Design of accreditation process ongoing
20.	WP 1.3: Develop Yemeni seafood quality mark	August 2008	November 2009	In progress (80%)	Marketing IC and NC contracted. Two missions carried out on 26 July – 2 August '08 and 14-25 March '09. Scope and objective agreed, logo designed, usage rules drafted. Publicity material on going

<sup>3</sup> The target finish dates of all the WPs have been very challenging for the counterpart. The forecast finish dates have been postponed by four months since the STDF WG cleared the request for extension of project duration till end of December 2009.

20.1.	European Seafood Exposition 2008 - Brussels	April 2008	22-24 April 2008	Complete	The budget initially allocated to attend four expositions would be used to participate in only two or three events (high cost of participation and limited time)
20.2.	Dubai Expo		27-29 October 2008	Complete	YSEA participated with its members Burum Seafood Co and Al-Tamimi Fisheries Co
20.3.	European Seafood Exposition 2009 - Brussels	April 2009	28 - 30 April 2009	Complete	Three companies participated with YSEA due to the high costs of participation and reduced exports in 2009
20.4.	VIET FISH 2009 – Hochi Minh City, Vietnam.		12-14 June 2009	Complete	VASEP invited YSEA to participate. STDF 69 Project Manager participated on behalf of YSEA. The participation contributed to the development of an MoU between the two agencies
21.	WP 1.4: Develop harmonised training standards	July 2009	December 2009	In progress (25%)	IC and NC on training contracted. First mission carried out on 13 – 24 June 2008. Curricula, target groups agreed upon. Second IC's mission planned in August 2009
22.	WP 2.1: Develop sector-wide SPS strategy	June 2008	December 2009	In progress (70%)	QC IC and Marketing NC contracted. Three missions conducted: 26 April – 10 May '08; 14 - 28 March '09 and 29 June – 24 July '09. Draft SPS Strategy available
23.	WP 2.2: Compile SPS regulation database	September 2008	November 2009	In progress (80%)	Marketing IC and NC contracted. Two missions carried out on 26 July – 2 August '08 and 14-25 March '09. A draft SPS Database has been developed
24.	WP 3.1: Develop Business Planning Capacity	April 2009	November 2009	In progress (90%)	Business Management IC and NC contracted. Two missions carried out on 7– 15 May '08, . and on 14 – 19 December '08. Draft YSEA Strategy 2009-2015 and 2009 Action Plan developed and shared with stakeholders. NC not available to contribute to the project
25.	WP 3.2: Develop YSEA Website	April 2009	November 2009	In progress (90%)	International and National Web designers contracted. Website designed, populated with initial content and launched in April '09
26.	ITC First Monitoring Mission	October 2007	8-16 October 2007	Complete	Two advisers joined the mission to initiate the work

27.	ITC Second Monitoring Mission	May 2008	7-17 May 2008	Complete	
28.	ITC Third Monitoring Mission	November 2008	17-25 March 2009	Complete	ITC Deputy Director joined the mission and opened the workshop on SPS
29.	ITC Fourth Monitoring Mission	February 2009	November 2009		Scheduled from 6 to 14 November 2009
30.	Workshop on marketing and SPS issues in the fisheries sector in Yemen	March 2009	22 March 2009	Complete	
31.	Final roundtable meeting to present project's results and discuss way forward		November 2009	Not started	
32.	Project external evaluation	End of the project	End of the project	Not started	

#### 4. Target Delay Notes

Target Item ID	Target Delay Notes
16-25	<p>A) All the main project activities are delayed by at least five months and should be completed by the new ending date (31 December 2009).</p> <p>B) The reason for delay was mainly due to the time required for building local capacity in managing such a challenging technical, internationally funded project. Another reason was the unavailability of International to travel to Yemen. In the last year ITC tried to reduce its daily-basis supervision due to a short absence (19 November 2008 – 31 January 2009) of the ITC Managing Officer and in order to allow YSEA to gradually take a leading role in the implementation of the project.</p> <p>C) High pressure is put on all the parties to meet the project's deadlines. The extension of the project duration till December 2009, granted by STDF in February 2009, should allow YSEA to successfully implement all the challenging project activities and deliver the stated verifiable outcomes. It is fundamental that all the concerned parties, in particular the Project Manager and the YSEA Secretary General assisted by the Project Coordinator and the YSEA Board members, highly commit themselves to handle a very intensive schedule and give priority to the completion of the project outputs as per the project document in the coming months. The technical inputs of the YSEA Secretary General are fundamental to ensure the feasibility and sustainability of all the remaining outputs.</p>

## 5. Mid (End)-project financial statement

<b>PROJECT STATUS IN COMPARISON WITH BUDGET</b>						
	<i>STDF Contribution</i>			<i>YSEA Contribution</i>		
<b>Items</b>	<b>Actual costs (July 2009)</b>	<b>Original Budget</b>	<b>Balance (August 09)</b>	<b>Actual costs</b>	<b>Original Budget</b>	<b>Balance</b>
<b>1.YSEA staff costs</b>				39.625,00	42.375,00	2.750,00
<b>2. Local consultancy (Fee and DSA)</b>	<b>56.450,00</b>	<b>96.000,00</b>	<b>39.550,00</b>			
2.1 Project Manager	30.750,00	30.000,00	-750,00			
2.2 Q C consultant	4.000,00	2.500,00	-1.500,00			
2.3 B M consultant	1.000,00	3.000,00	2.000,00			
2.4 Training consultant	5.000,00	13.000,00	8.000,00			
2.5 Marketing consultant	6.000,00	9.500,00	3.500,00			
2.6 Website designer	3.450,00	5.000,00	1.550,00			
2.8 Local DSA	6.050,00	33.000,00	26.950,00			
<b>3. International consultancy (Fee and DSA)</b>	<b>84.996,00</b>	<b>160.950,00</b>	<b>75.954,00</b>			
3.1 Q C and Standards	35.000,00	63.750,00	28.750,00			
3.2 Business Management	13.000,00	11.250,00	-1.750,00			
3.3 Training	7.500,00	15.000,00	7.500,00			
3.4 Marketing	6.000,00	22.500,00	16.500,00			
3.5 Website	2.625,00	5.250,00	2.625,00			
3.6 DSA	19.621,00	43.200,00	23.579,00			
3.7 Transportation	1.250,00	0,00	-1.250,00			
<b>4. ITC Project supervisory</b>	<b>5.000,00</b>	<b>5.760,00</b>	<b>760,00</b>			
<b>5. Ex post evaluation</b>	<b>0</b>	<b>10.000,00</b>	<b>10.000,00</b>			
<b>6. International flights &amp; Travel claim</b>	<b>19.044,31</b>	<b>39.600,00</b>	<b>20.555,69</b>			
6.1 Quality Control	6.706,56					
6.2 Business Management	4.922,61					
6.3 Training	1.419,18					
6.4 Marketing	1.278,04					
6.5 Executive Manager (Expo 2008)	1.267,92					
6.6 Executive Manager and Assistant (Expo 2009)	2.300,00					
6.7 Project Manager VIETFISH (2009)	1.150,00					
<b>7. ITC international flights</b>	<b>9.500,00</b>	<b>11.000,00</b>	<b>1.500,00</b>			
<b>8. Domestic flights</b>	<b>3.182,77</b>	<b>12.200,00</b>	<b>9.017,23</b>			
8.1 Project Manager	1.329,34					
8.2 National QC	307,31					
8.3 National BM	85,88					
8.4 National Marketing	307,31					
8.5 National Training	458,13					
8.6 International QC	201,56					
8.7 International BM	246,62					
8.8 International Training	246,62					
8.9 International Marketing						

<b>9. Equipments</b>	<b>4.375,00</b>	<b>8.000,00</b>	<b>3.625,00</b>			
9.1 Desks and chairs	910					
9.2 Tel extension	450					
9.3 Projector	850					
9.4 Lap top	1.385,00					
9.5 Computer – screen projector	710					
9.6 ADSL 2 + router wireless	70					
<b>10. Workshops</b>	<b>7.430,00</b>	<b>20.000,00</b>	<b>12.570,00</b>			
<b>11. Training material</b>	<b>0</b>	<b>12.000,00</b>	<b>12.000,00</b>			
<b>12. Training costs</b>				<b>0</b>	<b>17.000,00</b>	<b>17.000,00</b>
<b>13. Promotion</b>	<b>46.936,62</b>	<b>45.000,00</b>	<b>-1.936,62</b>			
13.1 Booth rent	33.972,47					
13.2 Booth schem	2.783,15					
13.3 Booth decoration	8.714,24					
13.4 Plants for the booth	213,73					
13.5 Refrigerator renting	224					
13.6 Booth panniers	80,2					
13.7 STDF brochure	250,63					
13.8 Project team party	1.597,92					
13.9 YSEA members' contribution	-17.883,95					
13.10 Postage charges	140,00					
13.11 ESE 2009	15.864,23					
13.12 Training Executive Secretary	280,00					
13.12 Logo (Design & Registration)	700,00					
13.13 YSEA Participation - Dubai						
13.14 Business Trip to Vietnam (VASEP-YSEA)						
13.15 Marketing Logo						
<b>14. Office rent and utilities</b>				<b>9.600,00</b>	<b>12.000,00</b>	<b>2.400,00</b>
<b>15. Secretarial support</b>				<b>11.069,41</b>	<b>9.600,00</b>	<b>-1.469,41</b>
15.1 Secretary officer				8.533,36		
15.2 Stationary				2.536,05		
<b>16. Translation</b>	<b>3.085,00</b>	<b>5.000,00</b>	<b>1.915,00</b>			
16.1 ITC Bulletin - Infosamak	2.500,00	2500				
16.2 Project docs	585,00	2500				
<b>17 Total project contribution</b>	<b>225.499,70</b>	<b>408.750,00</b>	<b>183.250,30</b>	<b>60.294,41</b>	<b>80.975,00</b>	<b>20.680,59</b>
<b>18 Total ( with contribution to ITC on items 4 and 7 )</b>	<b>239.999,70</b>	<b>425.510,00</b>	<b>185.510,30</b>	<b>60.294,41</b>	<b>80.975,00</b>	<b>20.680,59</b>
	<b>First four Instalments to YSEA (USD)</b>	<b>Unspent funds of the committed period (USD)</b>	<b>Unspent funds of the committed period (%)</b>	<b>Comments</b>		
	<b>326.865,50</b>	<b>101.365,80</b>	<b>31%</b>	The transfer by WTO of the project funds in accordance with the contract has been done. The outstanding balance (USD 81,884.50 USD) is required to pay all amounts that will be due to YSEA because of compliance for implementation of project activities		