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UNEP/GEF South China Sea
Project



Global Environment
Facility

***Reversing Environmental Degradation Trends
in the
South China Sea and Gulf of Thailand***

REPORT

Fifth Meeting of the Project Steering Committee

Batam, Indonesia, 12th – 14th December 2005



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Cover Figure: Malaysian and Indonesian coasts bordering the South China Sea showing areas that are more sensitive (red) and less sensitive (green) to nutrient input from land. Dr. Anond Snidvongs. 2005.

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REPORT OF THE MEETING

1. OPENING OF THE MEETING

1.1 Welcome on behalf of UNEP

1.1.1 Dr. John Pernetta, Project Director, welcomed participants and officially opened the fifth meeting of the Project Steering Committee (PSC) on behalf of Dr. Klaus Töpfer, the Executive Director of the United Nations Environment Programme (UNEP), and Dr. Ahmed Djoghlaif, Assistant Deputy Executive Director of UNEP and Director, Division of Global Environment Facility Co-ordination (UNEP/DGEF). Dr. Pernetta noted that both Dr. Töpfer and Dr. Djoghlaif will leave UNEP in the New Year and that Dr. Djoghlaif had been appointed to the post of Executive Secretary of the UN Convention on Biological Diversity. He noted that both Dr. Töpfer and Dr. Djoghlaif had been strong supporters of the South China Sea Project during its' development and subsequent implementation.

1.1.2 Dr. Pernetta noted that the present agenda contained a number of important matters requiring decision by the meeting, including recommendations from the Regional Scientific and Technical Committee meeting, just concluded regarding *inter alia*: extension of the project duration; modifications to the programme of meetings; and the process for further development of the training and capacity building programme. In addition various financial matters require the decision of the committee including approval of the expenditure report for 2005 and the operational budget for the remainder of the project duration.

1.1.3 Dr. Pernetta expressed the hope that despite the full agenda, members would take the opportunity to exchange experiences with their colleagues and to enjoy their stay in Batam.

1.2 Welcome address on behalf of the host Government

1.2.1 Dr. Pernetta invited Mrs. Wahyu Indraningsih to address participants on behalf of the Government of Indonesia. Mrs. Wahyu apologised on behalf of the Deputy Minister Mrs. Masnellyarti Hilman, that she was unable to attend the meeting due to the fact that she was *en route* back from a meeting of the Montreal Protocol.

1.2.2 Mrs. Wahyu welcomed participants to Batam, Indonesia and expressed the appreciation of the Government of Indonesia that Indonesia had been chosen to host the fifth meeting of the Project Steering Committee. She noted that not only was Batam the site for a Land-based Pollution pilot activity in the framework of the project but it was also a strategic location adjacent to a major international shipping lane. Batam has developed as a centre of industry, trade, tourism, and as a site for transshipment of maritime cargo. Indonesia has a policy of reconciling environment and development concerns for sustainable development, hence environment was considered as a priority issue in national, sectoral and local policies. She noted that Indonesia was developing national strategies on marine issues, including strategies for marine and coastal habitats.

1.2.3 Mrs. Wahyu, noted that Indonesia had adopted a multi-disciplinary and cross-sectoral approach to coastal resource management that linked the habitat components of the South China Sea Project. The Deputy Minister's speech is attached as Annex 4 to this report. In conclusion Mrs. Wahyu wished the participants a pleasant stay in Batam.

1.3 Introduction of members

1.3.1 The Project Director noted that he had been in contact with Dr. Tran Hong Ha, Viet Nam National Focal Point, earlier this morning who had informed him that he had been requested to remain in Hanoi. Dr. Ha apologised for not being able to attend the meeting. Dr. Pernetta noted also that, the Philippine's had nominated an alternate for the National Focal Point on Friday last but unfortunately it had been impossible for the PCU to fulfil the requirements of the UN and process travel arrangements in time for him to attend the meeting.

1.3.2 Dr. Pernetta invited members and alternates to introduce themselves to the meeting, and to provide a brief outline of their institutional affiliation and involvement in the project. Members proceeded to introduce themselves and the list of participants is contained in Annex 1 of this meeting report.

2. ORGANISATION OF THE MEETING

2.1 Co-option of members

2.1.1 Members were reminded that Rule 6 of the Rules of Procedure states:

"The PSC may agree, by consensus at the commencement of each meeting to co-opt to any meeting, or meetings of the Committee or parts thereof as the Committee shall deem appropriate: additional experts as observers or advisors; and, alternate representatives who have not been designated under rule 3 as full members".

2.1.2 Members were further reminded that on 28th November a facsimile was despatched to all members of the Project Steering Committee copied to all alternates designated at that time that it appeared unlikely that a quorum would be reached and requesting members to approve, in advance of the meeting, and on a no objections basis the alternates who had been designated by that date as full members of the committee. These individuals were HE Mr. Khong Sam Nuon, Secretary of State, Alternate for Senior Minister Dr. Mok Mareth, Cambodia; Mr. Tong Yu, Director, Division of Marine Environmental Protection, SEPA, China alternate for Mr. Mingjian Chen; Mr. Hashim Daud, Director Marine and Water Division, DoE, Alternate for Ms. Hajah Rosnani Ibarahim, Director General (DoE), Malaysia, Dr. Nawarat Krairapanond, Chief, Coastal and Marine Resources Management Group, Alternate for Mr. Santi Boonprakub Director of Natural Resources and Environmental Management Coordination Division, Thailand.

2.1.3 The Project Director noted that since no objections to (and one agreement with) the proposal contained in the letter of the Project Director were received by the due date, HE Mr. Khong Sam Nuon, Mr. Tong Yu, and Mr. Hashim Daud, may be deemed to have been accorded, full membership of the committee for the purposes of this meeting.

2.1.4 Subsequent to the dispatch to members of the PSC, of this communication Mr. Santi had confirmed his attendance as the alternate to the National Focal Point and Dr. Nawarat had been re-designated as the alternate for the National Technical Focal Point for Thailand. In addition Mr. Ahmad Rizal Khalit of the Ministry of Natural Resources and Environment, Malaysia, had been designated as the alternate for the National Focal Point for Malaysia; and Dr. Hoang Van Thang, Vice Director, Centre for Natural Resources and Environmental Studies (CRES), Viet Nam National University had been designated as the alternate for the National Technical Focal Point of Viet Nam.

2.1.5 Dr. Pernetta suggested, and the meeting proposed and agreed that, Mr. Santi, Dr. Nawarat, Mr. Rizal and Dr. Thang be co-opted as full members of the committee under Rule 6.2 of the Rules of Procedure¹.

2.1.6 Dr. Pernetta suggested that the Committee might wish to discuss, under agenda item 10, Any Other Business, an amendment to Rule number 3 of the Rules of Procedure regarding the minimum time required for designation of alternate members.

2.2 Election of officers

2.2.1 Members were reminded that under the Rules of Procedure, the committee should elect a Chairperson, Vice-Chairperson and Rapporteur to serve until the convening of the subsequent regular meeting of the committee, and that the Rules of Procedure allow for re-election of the same officers no more than once.

2.2.2 Dr. Pernetta noted that at the fourth meeting Dr. Vo Si Tuan, Dr. Li Kaiming, and Mr. Heru Waluyo Koesworo were elected as Chairperson, Vice-Chairperson and Rapporteur respectively. He noted that all three of these individuals had been replaced during 2005, as National Technical Focal Points and hence were no longer members of this committee. Consequently there were no standing officers of the committee.

¹ Annex XIII of UNEP, 2001. *Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand, report of the first meeting of the Project Steering Committee meeting.* UNEP/GEF/SCS/PSC.1/3

2.2.3 Members were invited to elect a Chairperson, Vice-Chairperson and Rapporteur from amongst the members, in accordance with Rule 15 of the Rules of Procedure. Dr. Gil Jacinto, nominated Mrs. Wahyu as Chairperson and this nomination was seconded by, Dr. Nawarat; Dr. Narawat nominated Dr. Jacinto as Vice-Chairperson and the nomination, was seconded by, Mrs. Wahyu; Dr. Thang nominated Dr. Nawarat as Rapporteur and this nomination, was seconded by, Dr. Jacinto. There being no further nominations the officers were elected by acclamation.

2.2.4 In assuming their responsibilities for the conduct of business Mrs. Wahyu on behalf of the officers expressed appreciation for their election and indicated their intention to work closely with members to ensure the success of the meeting.

2.3 Documentation available to the meeting

2.3.1 The Chairperson invited Dr. Pernetta, Secretary to the Committee to introduce the discussion and information documents available to the meeting. Dr. Pernetta, noted that there were 10 substantive discussion documents before the committee together with a number of information documents that included copies of the latest set of regional meeting reports including the report of the sixth meeting of the Regional Scientific and Technical Committee, which had been convened immediately prior this meeting. The list of documents available to the meeting is attached as Annex 2 to this report.

2.4 Programme of work and administrative arrangements for the conduct of the meeting

2.4.1 The Secretary to the Committee introduced the draft programme of work contained in information document UNEP/GEF/SCS/PSC.5/Inf.3 and advised members of the administrative arrangements for the conduct of the meeting. He noted that the meeting would be conducted in English, as agreed in the Rules of Procedure, and in plenary, although smaller working groups could be formed at the discretion of members, to deliberate on items between the plenary sessions. The committee accepted the programme as working guidance regarding the conduct of business.

3. ADOPTION OF THE MEETING AGENDA

3.1 Mrs. Wahyu presented the provisional agenda prepared by the PCU, for the meeting as discussion document UNEP/GEF/SCS/PSC.5/1, and the annotated provisional agenda (document UNEP/GEF/SCS/PSC.5/2). Members were invited to introduce any additional items for consideration under agenda item 10 and to consider, amend as appropriate, and adopt the agenda for the meeting.

3.2 The meeting agreed to accept the recommendation of the Project Director that the committee should discuss a possible amendment to rule 3 of the Rules of Procedure regarding the timing for nomination of alternates prior to meetings of the PSC under item "10 Any Other Business".

3.3 There being no further proposals for amendment or addition, the agenda was adopted as it appears in Annex 3 of this report.

4. OPENING STATEMENTS ON BEHALF OF THE PARTICIPATING COUNTRIES

4.1 In introducing this agenda item the Chairperson invited the Senior Official from each country participating in the UNEP/GEF project to give a brief opening statement regarding their countries' participation in the project.

4.2 H.E. Mr. Khong Sam Nuon, Secretary of State for the Environment expressed on behalf of the Cambodian National Focal Point, Senior Minister Dr. Mok Mareth, appreciation to the Government of Indonesia for hosting the meeting and to Dr. Pernetta and UNEP for support to the organisation of the meeting. He stated that it was a pleasure to attend the PSC meeting. He noted that Cambodia's urgent priority was for economic development but at the same time environmental considerations were critical if the development was to be sustainable in the longer term. He noted further that Cambodia's commitment to environmental matters was evidenced by the participation of the government in numerous Multi-lateral Environmental Agreements.

4.3 The Secretary of State, stated that despite this commitment to environmental concerns Cambodia faces numerous limitations in capacity and the government recognised that funds allocated under the South China Sea Project were significant for activities under the 6 components. He noted that in this regard the development of databases, support to the National Reports and National Action Plans would greatly enhance coastal zone management in the country. He expressed appreciation for the financial support to the two demonstration sites, which he hoped would become operational in the near future, with co-financing from the Government. He noted the wide involvement of stakeholders at all levels in Cambodia in integrated approaches to coastal management. He concluded by wishing the meeting every success in its' deliberations.

4.4 Professor Guo Zhenren noted that in China the Specialised Executing Agencies had worked hard, and would continue to do so in order to contribute to the overall goals of the South China Sea project. He noted the strong involvement of the local governments during the development of plans for the demonstration sites. He expressed the high appreciation of the Government of China regarding the regional achievements during the preparatory phase, and hoped that even more could be achieved during the second phase.

4.5 Dr. Jacinto noted that since the alternate to the National Focal Point had been unable to attend he had requested that a copy of the opening statement be e-mailed to him and requested that he be permitted to deliver this statement at a later time².

4.6 Mr. Rizal, alternate to the National Focal Point for Malaysia expressed appreciation for the invitation to participate in the meeting. He noted that the National Focal Point for the project had recently changed and that Malaysia was currently active in four of the six components of the project: Coral Reefs, Seagrass, Wetland, and Land-based Pollution. He noted that the government considered the project of significance for environment management of the marine and coastal environment of the South China Sea and that the government was committed to speeding up the process of reporting and submission of administrative and substantive reports.

4.7 Mr. Santi, alternate for the National Focal Point of Thailand expressed appreciation to the host country and for the support of UNEP/GEF to the South China Sea project. He noted strong national support to the activities of the project over the past four years, and significant achievements in capacity building in term of knowledge, professional skills for project management that had resulted from the activities of the project. He informed the members that Thailand had a series of publications in Thai reflecting the outputs of the project. During the operational phase, activities would centre on the demonstration sites for mangroves and Coral Reefs and noted in this connection that an inception workshop had been held recently in Trat Province. Thailand looked forward to sharing experiences in this regard with others sites and the government would continue to support the project during the next few years.

4.8 Dr. Thang, alternate to the National Technical Focal Point of Viet Nam, advised the meeting that he expected to receive a copy of the opening statement from the National Focal Point and requested that he be allowed to deliver this at a later point during the meeting³. He expressed his personal appreciation of the outputs to date resulting from the South China Sea project; his thanks to Indonesia as the host country and to the PCU for the arrangements for the meeting. He noted with gratitude the support of South China Sea project to national activities and demonstration sites in Viet Nam, and noted further the importance of coastal ecosystems and resources for Viet Nam in term of biodiversity and economic value. The Viet Nam Government had made efforts to conserve biodiversity and enhance environmental protection by the designation of Ramsar sites, development of a Biodiversity Action Plan and through working with the South China Sea project to develop NAPs and contribute to the regional SAP. He noted that in the case of the demonstration sites selected, Viet Nam Environmental Protection Agency was committed to co-funding the Demonstration Sites and to support of other aspects of the project.

4.9 Mrs. Wahyu expressed some concern regarding the delays in signing the operational documents for the demonstration site activities in the Mangrove, Coral Reefs and Seagrass sites in Indonesia, and expressed the need for greater co-ordination between the six components, and

² Details of this statement are presented under agenda item 10.

³ Details of this statement are presented under agenda item 10.

between the Indonesian Ministry of Environment and the PCU in order to reach a successful outcome as soon as possible. She noted that co-financing from local governments was to be made available in support of the demonstration sites.

5. DRAFT ANNUAL REPORT OF THE PROJECT DIRECTOR 2005

5.1 Dr. Pernetta was invited by the Chairperson to introduce the draft annual report of the Project Director to the Project Steering Committee, for the year 2005, presented in document UNEP/GEF/SCS/PSC.5/4. In her introductory remarks the Chairperson noted that documents UNEP/GEF/SCS/PSC.5/5 entitled "*Current Status of the Administrative Reports from the Focal Points of the Participating Countries and Co-financing of the Operational Phase Activities*"; and document UNEP/GEF/SCS/PSC.5/6 "*Status of the Demonstration Site Proposals and Consideration of the Work Plan for their Finalisation*" provided additional, more detailed information regarding aspects of project operations during 2005.

5.2 In introducing this agenda item Dr. Pernetta noted that the Annual Report of the Project Director to the Project Steering Committee was intended to provide members with an overview of operations during the year, to highlight any issues or problems encountered and to indicate areas of significant achievement during the year. He noted that following clearance of the Annual Report this would be finalised and sent to UNEP headquarters in Nairobi and posted on the Project website.

5.3 During 2005 a total of 12 meetings have been convened by the PCU at the regional level including the second regional Scientific Conference with 163 participants. A total of 32 national reports have been published by the focal points, since July 2004 in English or national languages for use in each country. The PCU on behalf of UNEP has formally published ten meeting reports and one technical document during the year, whilst six further meeting reports and one technical document are in press having been published via the project website. The technical publications describe the management framework of the project, and the process of site selection.

5.4 Dr. Pernetta noted that up to December 31st 2004 the Project Co-ordinating Unit had suffered from a chronic staff shortage, which averaged over the first three years of project operation, 33% fewer man months of professional time per year than was originally envisaged. He noted that this situation had been resolved by July 2005, and the PCU now had a full complement of staff. In this regard he noted that the salary of the Senior Expert is paid half from the project budget and half from the Division of Global Environment Facility Co-ordination, resulting in additional cash co-financing of the project by UNEP to the value of approximately 80,000 US\$ per annum.

5.5 Dr. Pernetta informed the PSC that Ms. Sulan Chen, Associate Expert in Social Sciences, was granted special leave for two months in the middle of the year to complete her PhD thesis in the United States. Her PhD degree was granted at the end of November 2005, and her thesis involves an evaluation of various aspects of regional co-operation in environmental management in the South China Sea.

5.6 Regarding financial matters Dr. Pernetta noted that financial reports from the PCU had been dispatched to Nairobi on time, ensuring a rapid flow of funds to the project. Disbursement to the Specialised Executing Agencies has again been behind schedule during 2005 for a variety of reasons. Delays in submission of the routine progress and expenditure reports has delayed subsequent disbursement and the eighth tranche of funds could not be disbursed in a number of instances, due to the non-receipt of expenditure statements and audit reports of 2004 expenditures, and delays in finalising acceptable budgets for the demonstration site activities.

5.7 The total amount of cash advanced to the SEAs by June 2005 was US\$ 3,601,951, which is lower than anticipated resulting from significant under-expenditure (64%) during the year, which in turn reflects delays in finalizing the demonstration site activities and consequent delays in commencing the associated training programme. Dr. Pernetta noted however that cash co-financing and in-kind co-financing from July 1st 2004 to June 30th 2005 represented significant increases when compared with the estimates detailed in the Project document.

5.8 Dr. Pernetta highlighted some significant, substantive achievements during the year including the review of the GIS and metadata holdings; development of simple and advanced search capabilities in the meta-database together with feedback forms; the development of a new South China Sea Project website, with a greater range of functions and faster speed of downloading; further

elaboration of the National Action Plans which are now in the final stages of approval at the national level in all countries; consideration and revision of the goals and targets of the SAP and activities for inclusion in each component; the convening of a Mayor's and Demonstration Site Manager's Round Table in connection with the second Regional Scientific Conference; and development of guidelines on the use of fisheries *refugia* for inclusion in the ASEAN-SEAFDEC Regional Guidelines on Responsible Fisheries in Southeast Asia.

5.9 Following this introduction the Chairperson invited the Committee to consider and endorse this report for wider circulation and posting on the website at <<http://www.unepscs.org>>.

5.10 HE Mr. Khong Sam Nuon requested clarification regarding the unaccounted balance of funds currently held by the Specialised Executing Agencies and in response Dr. Pernetta noted that once UNEP disbursed funds to an Executing Agency they were recorded in the accounts of UNEP as being expended. Since these funds were paid by UNEP in advance of the institutions making commitments, expenditures by the SEAs were accounted for retroactively, every six months by submission of an expenditure statement. Where an expenditure statement was not submitted the funds were considered unaccounted for by UNEP and whilst some delays in accounting were unavoidable some of those highlighted in the report were unacceptable involving advances made more than two years ago.

5.11 Mr. Rizal noted that he would urge the Malaysian SEAs to speed up their reporting and hoped that he would be able to ensure that outstanding expenditure and audit statements were submitted to the PCU in the immediate future.

5.12 The Chairperson proposed and the members agreed to accept the draft annual report and requested the Project Director to finalise the annual report following closure of the annual accounts and to post it on the website as promptly as possible thereafter. She then invited the Project Director to introduce documents UNEP/GEF/SCS/PSC.5/5 entitled "*Current Status of the Administrative Reports from the Focal Points of the Participating Countries and co-financing of the operational phase activities*"; and document UNEP/GEF/SCS/PSC.5/6 "*Status of the demonstration site proposals and consideration of the work plan for their finalisation*".

5.13 Dr. Pernetta noted that the RSTC had considered the delays in submission of reports and had urged the NTFPs to do everything in their power to reduce the delays in reporting. The Project Steering Committee recognised the difficulties consequent upon delay of submission of routine reports and agreed that it was a matter that required attention at the national level.

5.14 Comments and queries were raised regarding document UNEP/GEF/SCS/PSC.5/6 "*Status of the demonstration site proposals and consideration of the work plan for their finalisation*" and the GEF process for evaluation and approval. In response the Project Director noted that two MSP proposals had been submitted informally to the GEF Secretariat and that initial responses had been received. These would be submitted formally by UNEP in the immediate future but even under the most optimistic scenario most of them would not become operational before June 2006.

5.15 Dr. Pernetta noted that the GEF had adopted a resource allocation framework that applied to the Climate Change and Biological Diversity portfolios initially. Under this framework each country became eligible for a tranche of funds according to their potential contribution to global environmental benefits. He noted also that it seemed likely that the GEF would suffer from resource limitations during the next five years. If the pipelines under discussion were approved in total and if the GEF replenishment was low then the funds available during the next four years would already have been committed before the period commenced in July next year. Potentially this could impact upon the approval of the medium sized projects, since in the case of the International Waters portfolio even under the most optimistic scenario the budget was already 85% committed for the next five years.

5.16 Dr. Pernetta noted that the resource allocation framework, which comes into operation in July 2006 had implications for countries with project concepts in the current pipelines since these might in fact mean that no resources existed to fund new projects over the next five years. He urged the members to check carefully their existing pipeline of projects to determine the potential available resources; to consider carefully their priorities for future projects; and to initiate a process of national planning of GEF resources in order to maximise the potential benefits.

5.17 Dr. Jacinto queried whether or not the resource allocation framework would impact on the approval of the Medium Sized Projects and Dr. Pernetta noted that the resource allocation framework only came into operation from July next year and that in the first instance it only applied to the Biological Diversity and Climate Change portfolios. It was unlikely therefore to have a direct impact on the approval of the MSPs, however the general over commitment of funds would definitely mean that the GEF Secretariat would scrutinise proposals in a more detailed manner than under conditions of resource surplus.

5.18 Professor Guo questioned whether the resource allocation framework would impact projects under implementation as for example the approval of the demonstration sites funded by the GEF SCS project. Dr. Pernetta responded that there would be no impact on existing operational projects but there would be a measurable impact on future GEF programmes in countries such as China where a substantial number of projects had entered the GEF pipeline but not yet been submitted for formal approval by the GEF Council.

6. REPORT OF THE CHAIRPERSON OF THE REGIONAL SCIENTIFIC AND TECHNICAL COMMITTEE

6.1 National Action Plans and Strategic Action Programme

6.1.1 The Chairperson invited Mr. Koch Savath, Chairperson of the Regional Scientific and Technical Committee to present the report of the sixth meeting of the committee convened in Batam 8th to 10th December and contained in document UNEP/GEF/SCS/RSTC.6/3.

6.1.2 Mr. Savath noted that participants included National Technical Focal Points, Chairpersons of RWGs and RTFs and Regional Experts. The Meeting officers elected were himself as Chairperson, Mr. Huang, National Technical Focal Point for China, as Vice Chair, and Mrs. Wahyu from Indonesia, as the Rapporteur.

6.1.3 Mr. Savath highlighted aspects of the work of the committee including its' consideration of: the administrative report of the PCU regarding administration and financial matters; reports of National Coordination of project related activities; reports from the Regional Working Groups and Regional Task Forces; status of the demonstration sites to be funded through the GEF grant and the Medium Sized Project mechanism; consideration of a proposal for the trial of a blast fishing detection device; review of the outcomes of an investigation of carrying capacity of the South China Sea marine basin, with respect to nutrient pollution; revision of the project work plan including extension of its' duration to meet delays; and had discussed arrangements for the South China Sea Project to participate in the PEMSEA organised East Asian Sea Congress.

6.1.4 Members were invited to consider the issues covered by this report and to consider further, any recommendations that the committee might wish to make, to the Project Co-ordinating Unit and if appropriate the Specialised Executing Agencies, concerning improvements or amendments to operational procedures and project management.

6.1.5 Mr. Rizal sought clarification regarding paragraph 7.1.3 on the coral reef demonstration site in Sabah and Dr. Pernetta clarified that a draft proposal had been prepared and submitted by Sabah Parks and that the demonstration site of Tun Mustapha Park had been approved in principle by the PSC in February 2004.

6.1.6 Mr. Savath reviewed the status of development of the National Action Plans and noted that these had been used to develop new goals and targets for the regional Strategic Action Programme during the sixth meeting.

6.1.7 Regarding the process of development of the Strategic Action Programme, it was noted that during the sixth round of meetings, the Regional Working Groups had discussed and prepared elements for inclusion in the regional Strategic Action Programme including challenges and proposed activities based on common elements among the National Action Plans. The Regional Task Force on Economic Valuation was compiling a database of economic values for use in the cost benefit analysis of the SAP actions and the Regional Task Force on Legal Matters would provide elements for inclusion in the regional co-ordination component of the SAP.

6.1.8 Dr. Jacinto reviewed the process of development of the NAPs over the last two years and wondered how, if the SAP was to be an integration of the NAPs from the seven countries, the NAPs themselves were to be integrated at the national level. Dr. Pernetta noted that there were significant differences both in the form and content of the NAPs within and between countries and that whilst some countries had the intention of incorporating the NAPs into a broader policy or strategy for the marine/coastal environment others did not. He suggested that perhaps the committee should briefly review the status of the NAPs in each county and evaluate the intentions of each country with respect to the integration of the plans.

6.1.9 Dr. Pernetta noted that guidance had been provided to the focal points regarding the contents and organisation of the NAP's but there was no intention to formally approve them through the project since such plans were national not regional. He noted that despite the guidance provided the plans varied greatly in terms of content, level of detail and approaches.

6.1.10 Mr. Hashim noted that in Malaysia some of the NAPs needed to be integrated with existing programmes such as the national programme for addressing the Land-based Pollution of the marine environment (LbP). Regarding the new NAPs for habitats, he said that further discussion with all focal points regarding the need to integrate these would be undertaken.

6.1.11 Mrs. Wahyu indicated that the focus in Indonesia was on decentralisation and the involvement of local stakeholders, hence each national action plan was being processed independently of the others although there had been overall co-ordination of their contents.

6.1.12 HE Mr. Khong Sam Nuon noted that in Cambodia the action plans fell under the responsibility of a national committee for coastal zone management and hence their implementation would be in an integrated manner. He noted that Cambodia strongly supported regional actions on environmental management and the development of the regional Strategic Action Programme.

6.1.13 Dr. Thang noted that the manner of integration was different amongst the various countries and that the Viet Nam Environment Protection Agency had combined all components in an integrated NAP for marine/coastal management. He noted that this was still under revision but that it was hoped to finalise this in the first quarter of 2006. He noted further that this would be integrated with other national action plans such as the Biodiversity Action Plan.

6.1.14 Dr. Jacinto noted that the Philippines would organise a workshop soon to consider: proposals for integration from the SEAs and other agencies; short and long term plans; and plans in different sectors and at different levels in the country. He noted that existing strategies, policies at regional level need also to be considered since commitments to the SAP should be additional to, rather than replicate, national actions in other regional programmes.

6.1.15 Professor Guo noted that China had already reviewed the NAPs during the last meeting of the IMC and that these were being revised prior to formal approval and publication.

6.2 Proposed Training and Capacity Building Programme

6.2.1 With respect to the development of the training and capacity building programme Mr. Savath noted that the RSTC had reviewed the details of the needs and opportunities compiled on the basis of inputs from the regional working groups and considered that these were too diffuse and diverse to formulate an appropriate programme. He noted that the proposals had been considered in some detail and that the committee had decided to establish a sub-committee of the RSTC to prepare a comprehensive training and capacity building programme. The sub-committee, consisting of four members, had been established and would meet in February in Bangkok for one week to finalise the draft programme that would be circulated to all members for approval.

6.2.2 Dr. Pernetta noted that the sixth meeting of the RSTC had held a lengthy discussion regarding the training and capacity building programme and had recognized the need for a clear definition of the objectives, expected outcomes, the trainers and trainees, modes of training, existing training courses and materials, the benefits and disadvantages of the project components participating in joint training activities, and the role of the demonstration sites in the programme. In recognition of the complexity of the task of preparing a training programme for the project, it was

recommended, and the meeting agreed, that a small sub-committee of the RSTC be formed to prepare a proposal. He drew the attention of the PSC to the fact that the budget allocation for training activities could not be approved in detail until the programme had been finalised and approved and hence he did not envisage that any activities would be undertaken before July of next year.

6.2.3 Dr. Jacinto noted that during the RSTC discussions, concerns had been raised regarding the use of study tours and how they could be designed to maximise benefit. He noted further that a possible modality for operating the programme would be for UNEP to sign agreements with a host organisation leaving all administrative and organisational matters to the responsibility of the contracted institution, thus reducing the workload of the PCU.

6.2.4 Dr. Thang noted that language differences among participating countries, might impact the organisation of joint training and that cost reductions might be achieved by operating national level rather than regional courses. He noted further the need to consider existing national materials for training, as for example in mangrove management and their translation for wider use in the region.

6.2.5 The Chairperson noted the general support of the PSC to the recommendations of the RSTC regarding the further development of the training programme and invited members to consider, and discuss the recommendation of the RSTC regarding the extension of project duration. She noted that the extension of the project duration was necessitated by the delays in demonstration site finalisation, and recognised further that such a decision had financial implications. The RSTC had recommended to the Project Steering Committee that the project activities be extended to June 30th 2008 and that the PCU be maintained to December 2008 at a reduced staffing level to ensure timely receipt of final reports from the SEAs and prompt closure of the project accounts.

6.2.6 Dr. Jacinto noted that according to the review of the status of the demonstration sites, most would be finalised in December 2007, but a number such as Hepu and Batu Ampar would continue activities into 2008. The duration of MSPs would be three years and since none were as yet operational most would not be completed until 2009 at the earliest. He noted further that even following completion of project activities time was required to finalise the reports and close the accounts hence there was in his view a clear operational need to extend the project duration.

6.2.7 Professor Guo asked what was the intention regarding management of the MSPs and in response Dr. Pernetta noted that these would be managed initially in the framework of the SCS network of demonstration sites but that following closure of the project they would be administered through UNEP/DGEF in Nairobi.

6.2.8 Following the recommendation of the RSTC the Committee agreed to extend the duration of project activities to June 30th 2008 and the continuation of the Project Co-ordinating Unit at reduced staffing levels to December 2008.

7 FINANCIAL AND BUDGETARY MATTERS

7.1 Expenditure report for 2005

7.1.1 Mrs. Wahyu invited the Project Director to introduce document UNEP/GEF/SCS/PSC.5/7 the Draft Expenditure Report for 2005 in which it was noted that a substantial under-expenditure had again occurred as a consequence of the continued delays in start-up of the demonstration sites and finalising and submitting expenditure and progress reports. The consequences of these continued delays had impacts in terms of the duration of the project as had already been noted by the committee.

7.1.2 Dr. Pernetta noted that Document UNEP/GEF/SCS/PSC.5/7 also contained details of the costs of regional meetings convened under the project and members should note that the decision to convene regional meetings at the demonstration sites has resulted in a lower *per capita* cost of meetings. Dr. Pernetta invited the Committee to note and approve the expenditure report as being consistent with the budget revision approved by the PSC during the fourth meeting in December 2004.

7.1.3 Dr. Pernetta drew members' attention to Table 2 of the document and the detailed explanation of elements of under-expenditure, which amounted to around 64% of the 2005 allocation. He noted that these funds could be re-phased in the same budget lines or reallocated in line with amendments to the work plan. He expressed the hope that this would be the last occasion on which such a large under-expenditure would occur.

7.1.4 Dr. Jacinto asked for clarification regarding the Philippines' IMC expenditures and Dr. Pernetta replied that these reflected amendments to the operational budget. Mr. Khalit noted again his commitment to ensuring more timely submission of reports from Malaysia, whilst Mrs. Wahyu noted that nearly two million dollars allocated to the SEAs in 2005 remained unspent.

7.1.5 Mr. Hashim queried why there were two budget lines for the Tun Mustapha Park demonstration site and in response the project Director noted that this reflected allocations from both the seagrass and coral reef allocations, but that upon finalisation of the documents these would be aggregated into a single budget line.

7.1.6 Dr. Nawarat queried the difference between unaccounted and unspent balances and in response Dr. Pernetta noted that from UNEP's perspective when funds were disbursed to an executing agency they were considered spent. Unspent allocations were funds approved by the PSC, which had not been disbursed. From UNEP's perspective unaccounted funds were those that had been disbursed to an Executing agency but for which no expenditure statement had been received by UNEP.

7.1.7 The Chairperson invited members to consider the conclusions and recommendations of the document and requested each country to state their views.

7.1.8 Dr. Jacinto noted that the under-expenditures reflected to a large extent delays on the part of the SEAs and urged them to complete overdue tasks and speed up their future operations. He proposed that the committee accept and endorse the expenditure statement as being consistent with the budget approved by the PSC in December 2004.

7.1.9 Dr. Thang agreed with Dr. Jacinto on the need to improve the timeliness of implementation of the project activities and expenditure and supported Dr. Jacinto's statement regarding the endorsement of the Expenditure report.

7.1.10 HE Mr. Khong Sam Nuon, Dr. Nawarat, Mr. Guo and Mr. Hashim agreed with the previous speakers and the Chairperson noted that the committee endorsed the expenditures as being consistent with the previously approved budget, noting that the final expenditure report would be finalised in early February following the closure of the UN annual accounts. The expenditure report is attached as Annex 5 to this report.

7.2 Consideration of the co-financing realised between January 2002 and June 2005

7.2.1 The Chairperson invited the Project Director to highlight information regarding co-financing contained in document UNEP/GEF/SCS/PSC.5/5 entitled "*Current Status of the Administrative Reports from the Focal Points of the Participating Countries and co-financing of the operational phase activities*".

7.2.2 Dr. Pernetta noted that Table 1 of 3 of this document contained detailed information regarding the realised in-kind co-financing compared with the estimates by country and component. From these data, summarised in Table 6 of the same document, it may be seen that in-kind co-financing during the periods July to December 2004, and January to June 2005, exceeded the estimates by 71% and by 72.5% respectively. Table 2 of Annex 3 contained detailed information regarding additional in-kind, and cash co-financing raised by, component and by country.

7.2.3 The Project Director noted that despite the absence of some progress reports the total realised in-kind co-financing of national co-ordination activities during the second half of 2004 exceeded the estimate by 75% and in the first half of 2005 by 35%. In addition, cash co-financing of 12,835 US dollars was expended by, two governments in support of national co-ordination activities. Cash co-financing for project activities totalled US\$116,592 and additional in-kind co-financing equivalent to US\$2,292 had been raised at the national level in support of project activities. These represent significant additions to the estimates of co-financing agreed during the 4th Project Steering Committee meeting in December last year.

7.2.4 The view was expressed that these estimates clearly reflected the strong national support for this project amongst the participating countries. Details of the realised co-financing are summarised in Annex 6 of this report.

7.3 Reports from the Focal Points regarding co-financing of national co-ordination activities

7.3.1 Members recalled that during the third meeting of the Project Steering Committee convened in Manila in February 2004, the committee had agreed to gradually phase out the amount of GEF grant support to the convening of National Committee meetings and other co-ordination costs and to replace this from government recurrent budgets. This was to have been a progressive reduction from July 2005 to the end of the project.

7.3.2 Dr. Jacinto noted that in his view this did not necessarily mean that funds would be transferred to the SEAs but rather that the costs of national level meetings could be paid directly from the focal ministries' recurrent budgets.

7.3.3 In the case of Malaysia Mr. Rizal did not have information concerning the extent to which central government funds were used to underwrite the costs of meetings at the national level.

7.3.4 Dr. Nawarat noted in the case of Thailand that the SEAs had received budgets from the government for workshops, meetings, and also for project related activities such as mapping, and NAP development. The SEAs were also encouraged to proactively seek co-financing from other sources. He noted that in the case of the mangrove demonstration site the provincial government had provided the budget for the first Provincial Management Committee meeting in Trat Province.

7.3.5 Dr. Pernetta noted that he appreciated the support of the Government of Thailand, which covered a diversity of activities. He noted further however, that the committee had made the commitment only to the costs of meetings.

7.3.6 Mr. Hashim requested clarification regarding what was considered cash and what in-kind support to which Dr. Pernetta responded that in-kind covered basically peoples' time whilst cash support would be paying the costs for meetings, or the transfer of funds from National Focal Point to the SEAs, or the purchase of equipment for use in the demonstration sites, for example.

7.4 Proposed operational budget for 2006 onwards

7.4.1 The Chairperson invited the Project Director to introduce the draft framework and operational budget for the period from 2006 onwards (document UNEP/GEF/SCS/PSC.5/8) prepared on the basis of the recommendations of the Regional Scientific and Technical Committee regarding the training programme, the extension of project duration and other recommendations having budgetary implications.

7.4.2 Dr. Pernetta briefly reviewed the format of the budget indicating the major budget components and lines. He noted that expenditures for previous years were recorded as annual totals only, whereas the commitments for future years were presented in six month tranches, and to the right of the table was a column headed, present estimated total, followed by one which presented the previously approved budget and another indicating the difference between the previous budget and the present proposal.

7.4.3 Dr. Pernetta highlighted for the committee the additional lines, which had been inserted to accommodate the recommendations of the RSTC and the additional columns to cover 2008. He noted that overall the consequence of the decision to extend the project duration would mean increasing the personnel costs by around 300,000 US dollars and the regional meeting costs by around US\$200,000 although the increased personnel costs might be reduced by salary savings between now and the end of 2007. This amount would need to be moved from other budget lines and the difference column indicated those components from which funds were being removed to accommodate the increases.

7.4.4 Dr. Pernetta emphasised that these proposals did not impact the approved allocations to each country, and that members should note that movement of allocations between major budget components (1000 and 2000 budget lines for example) is limited by the UN rules and that, shifts between the project components are limited by, the GEF allocations.

7.4.5 Dr. Jacinto noted that the DGEF in Nairobi was providing half of the Senior Experts' salary in 2005 and asked whether this would continue over the next two years. In response Dr. Pernetta noted that the arrangement was to continue this support to December 2007. Dr. Jacinto further queried whether the travel allocation for the PCU would be adequate to cover the increased travel resulting from the training programme and Dr. Pernetta agreed that this would need to be kept under review and reconsidered once the training programme was finalised.

7.4.6 HE Mr. Khong Sam Nuon noted that whilst Cambodia's current policies focus on decentralisation of power to the local level he hoped that UNEP would appreciate the need to sign the MoUs relating to the demonstration sites with the central rather than the Provincial Governments. He noted that in this way the central Government would have better control over expenditures and ensure that the funds were spent appropriately. Concerning the Koh Kapik (Peam Krasop) demonstration site he noted the existence of two budget lines and noted further the need to involve the PCU in the co-management activities between Thailand and Cambodia.

7.4.7 In response Dr. Pernetta noted that UNEP would have no difficulties in dealing solely with the Central Government, and that other countries were handling funds in a comparable manner. Concerning the Mangrove and Wetland demonstration site, 253,000USD in total was approved by the PSC in February 2004 under 2 budget lines reflecting different component sources and that these had been combined in one budget line preparatory to the signing of the MoU. He noted that funds for joint activities had been incorporated into the Trat and Peam Krasop budgets and that the PCU would be pleased to assist in co-management of activities involving the two countries.

7.4.8 Mr. Hashim noted that for the Tun Mustapha Park site he would need to refer to the National Focal Point, regarding the signing of a MoU directly with Sabah Parks. Dr. Pernetta indicated that UNEP was willing to sign an MoU with any appropriate party but suggested that if the Ministry was concerned perhaps they might consider having the MoU signed by UNEP, the Ministry and, the Sabah Parks.

7.4.9 Regarding budget component 1000 and the PCU costs in 2008, Mr. Hashim noted that there would only be two professional and one support staff and that perhaps this would result in an excessive work load, he also wondered what would be the position of Nairobi with respect to extending the personnel costs. In response Dr. Pernetta indicated that Nairobi would require a full justification and revised work plan in order to approve this revision to the budget but that he did not envisage any major problems in this regard. He noted that yes, the workload in the first half of 2008 would be high but suggested that it would not be any heavier than that in 2002.

7.4.10 Mr. Rizal noted the under expenditure of the Malaysian budget lines and expressed the hope that funds could be carried forward in the four components in which Malaysia was currently participating. He also queried whether it would be possible to financially support the participation in the mangroves and fisheries components of the project since agencies responsible for mangroves had expressed a desire to participate.

7.4.11 Dr. Pernetta warmly welcomed the possibility of Malaysia participating in the mangrove and fisheries components and assured the Malaysian representative that funds to support such participation could be allocated from the currently unassigned contracts budget lines and that participation of Malaysian representatives in the regional meetings could be supported through the appropriate meeting budget lines. He indicated that he would be happy to visit Malaysia at the convenience of the Malaysian authorities to develop appropriate MoUs to enable full participation of Malaysia in these components. He noted in this connection that the RSTC had recommended that he write to the Director of Fisheries in Malaysia regarding their participation in the activities for development of a system of fisheries *refugia* in the Gulf of Thailand.

7.4.12 Responding to a query from Dr. Thang as to why the MoU budget lines for the economics and legal activities had not been approved by the last PSC meeting the Project Director indicated that the PSC had recommended fund allocations to these activities from the unassigned contracts line but since the costs had not been worked out in detail no specific allocations had been made.

7.4.13 Dr. Jacinto noted that depending upon the outcome of the evaluation of the pilot activity for testing a blast fishing, detection device additional funds might be released for activities of Malaysia.

Dr. Pernetta noted that he would need to check the details of the project document to see whether this would be possible. He noted that carry forward of unspent funds and reallocations within budget components were comparatively simple but that more detail was required when transfers were made from one budget component to another. Dr. Jacinto sought clarification regarding any guidelines which might exist for the percentages of each budget component and the personnel component in particular. Dr. Pernetta responded that the percentage of personnel costs even with the proposed increase was quite reasonable and certainly well below that for other GEF projects with which he was familiar.

7.4.14 Individual members expressed their support for the proposed budget revision and the meeting agreed to adopt the revised budget subject to minor modifications once the end year expenditure report was available. The revised budget is attached as Annex 7 to this report.

7.5 Consideration of the proposal for the testing of a blast fishing detection device in the Tun Mustapha Park

7.5.1 In considering this agenda item the Project Steering Committee noted that document UNEP/GEF/SCS/PSC.5/9, a Proposal for the Testing of a Blast Fishing Detection Device in the Tun Mustapha Park involving UNEP, the Department of Fisheries, Sabah, Malaysia and the Teng Hoi Conservaton Organisation, based in Hong Kong had been presented to the Regional Scientific and Technical Committee for review of its' scientific and technical content.

7.5.2 The committee was informed that the RSTC generally felt that there was a need for the proposal to be evaluated by three marine acoustics experts, since such expertise was not available amongst the membership of the committee. It was agreed that several RSTC members would approach their colleagues about conducting the reviews before the end of January 2006, and that those members would advise the PCU within one week of meeting closure of the names of suitable experts to conduct such an evaluation.

7.5.3 It had been further agreed by the RSTC that the evaluations once received would be circulated to all committee members following which members would respond supporting or otherwise the proposal within one week. It was noted that the Project Steering Committee would be advised of the decision and that they should evaluate the budget during the present meeting. Thus a final decision could be taken within a short space of time following receipt of the technical evaluations.

7.5.4 In presenting the budget Dr. Pernetta noted that the budget format was prepared with the rows indicating activities and the columns the sources of funds arranged according to the UNEP budget components. He noted two issues which the committee might wish to consider namely the fact that the proportion of the GEF grant funds allocated to personnel was high and that the majority of the co-financing was in-kind and not in cash.

7.5.5 Mr. Rizal stated that Dr. Ridzwan is revising the budget proposal should be revised in line with the other demonstration sites and activities and noted that an allocation of US\$210,000 had been approved during the last meeting.

7.5.6 Dr. Jacinto recommended approval of the budget subject to a reduction in the personnel costs and the inclusion of some cash co-financing in line with the guidance applied in the other pilot activities and demonstration sites.

7.5.7 Dr. Nawarat suggested that the Malaysian National Focal Point consider possible internal sources of co-financing.

7.5.8 In response to queries from Professor Guo the Project Director indicated that only one test site was planned at present, the Tun Mustapha Park, that the technical specifications suggested a detection radius of 30 kilometres and that the equipment would become the property of the Fisheries Department in Sabah following the completion of the trial, hence future maintenance costs would be the responsibility of the Department of Fisheries.

7.5.9 The meeting approved the budget in principle, subject to a downsizing of the personnel costs and inclusion of an appropriate level of cash co-financing.

8. FINANCIAL SUSTAINABILITY OF PROJECT BENEFITS

8.1 In introducing this agenda item the Project Director noted that following the resignation of the advisor on financial sustainability early in 2004 it had not proved possible to identify an appropriately qualified individual to assist in this regard. It was hoped that advice would be forthcoming in the immediate future through the Division of Global Environment Facility co-ordination in Nairobi who had recently appointed a specialist expert in conservation financing. Members were invited to raise any matters regarding financial sustainability under this agenda item.

8.2 Dr. Jacinto requested clarification regarding past developments in this regard and in response it was noted that the advisor had assisted in the design of elements of the business plans for the demonstration sites and had reviewed the scope of operations of revolving funds and other mechanisms for possible funding of regional activities.

8.3 Following some discussion it was generally agreed that there was an urgent need to consider financial sustainability but no clear ideas emerged regarding how this might be achieved. Mrs. Wahyu noted the need to discuss this in a regional forum such as ASEAN, but recognised that ASEAN did not include China amongst its' members.

8.4 Dr. Jacinto noted that two documents previously referred to might assist in this regard, the report commissioned by the RTF-L regarding possible mechanisms and instruments for regional co-ordination of environmental management and the thesis of Dr. Chen. Dr. Pernetta indicated that although the report of regional co-ordination touched on this matter it did not deal with it in detail and Dr. Chen's thesis dealt more with the historical and geopolitical context of regional co-operation.

8.5 Mr. Hashim noted that this issue was frequently mentioned in the context of regional programmes and that the countries of the region must do something to ensure sustainability of project benefits through some form of cost sharing. He noted the successful operation of the Oil Spill Fund operated by Singapore, Malaysia and Indonesia as an example. He noted that ASEAN meeting costs were met by the countries themselves and that countries should start considering how to avoid dependence on external agencies such as UNEP and the GEF to fund the costs of regionally co-ordinated actions.

8.6 It was agreed that members would consider this matter further and report any ideas or developments to the next meeting of the committee.

9. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE

9.1 Inter-sessional activities

9.1.1 In introducing Document UNEP/GEF/SCS/PSC.10 the Draft Work Plan and Timetable Dr. Pernetta noted that this had been considered by the sixth meeting of the Regional Scientific and Technical Committee which had approved the recommendations of the PCU regarding the addition of four meetings to the schedule for 2006. Dr. Pernetta briefly reviewed the individual work plans prepared by the regional working groups and schedule of meetings in 2006. Dr. Pernetta noted that following the agreement to extend the project duration to 2008 it would be necessary to revise the overall work plan for the project which would be undertaken by the PCU immediately following the meeting.

9.1.2 Mr. Hashim noted that there was no reference to a third Regional Scientific Conference and in response the Project Director noted that funds had been allocated for such a conference in 2007 but that Mr. Hashim was correct, reference to this should be made in the work plan.

9.1.3 The committee accepted the recommendations of the RSTC made during its sixth meeting and approved the work plan subject to the necessary amendments itemised above. The amended work plan is attached as Annex 8 to this report.

9.2 Date and place of the next meeting of the Project Steering Committee

9.2.1 Members were invited by the Chairperson to consider and agree on the dates and location of the sixth Project Steering Committee meeting to be convened during 2006 taking into account the recommendation of the RSTC that the meetings be convened in Cambodia.

9.2.2 HE Mr. Khong Sam Nuon stated that Cambodia would be honoured to host the sixth meeting of the PSC but that he would need to discuss with the Senior Minister the exact location and the dates following which he would communicate with the PCU to fix the exact time and place for the meeting.

9.2.3 Dr. Pernetta noted that although the dates had not been fixed the RSTC proposed to convene its' meeting during the week commencing 13th November which would mean that the PSC meeting would be convened the following week. He suggested these dates be taken as a proposal for discussion with the Senior Minister and that they could be adjusted later should the need arise.

9.2.4 The PSC noted that the proposed dates had been suggested by the RSTC to avoid conflict with the PEMSEA East Asia Sea Congress on 12 – 16 December 2006. Dr. Pernetta noted that December seemed to be a busy time for Ministers and Officials since over the last two years a number of Multi-lateral Environmental Agreements had convened contracting party meetings in December and in addition several countries' fiscal years ended in December requiring considerable work on the part of Senior Officials.

10. ANY OTHER BUSINESS

10.1 Amendment to the Rules of Procedure

10.1.1 The Project Director read the text of Rule 3 of the Rules of Procedure, which require alternate members to be designated six weeks (30 working days) in advance of the meeting. He noted that this had caused difficulties in the past and that a reduction in the period would seem appropriate. He noted that the PCU would need however, a minimum of ten working days in which to complete the travel arrangements for participants.

10.1.2 The committee agreed to amend Rule 3 such that the minimum period for designation of alternates would be 2 weeks (10 working days) prior to the meeting.

10.2 National statements from Viet Nam and the Philippines

10.2.1 Dr. Thang noted that it was the view of the National Focal Point that there was a need to develop a long-term co-ordination mechanism for the South China Sea, and a need to speed up and possibly revise some of the MoUs and budgets.

10.2.2 Dr. Jacinto noted that he had received the statement of the Philippine National Focal Point who expressed appreciation for the fact that the two demonstration projects in the Philippines (in Masinloc, Zambales for coral reefs and in Bolinao, Pangasinan for seagrass) have commenced. He noted that most of the components have already completed their deliverables in terms of the national reports and the national action plans, and the proposals for the MSPs are well in hand.

10.2.3 Dr. Jacinto noted that the Philippines was committed to supporting the project and had already raised the local counterpart funds to support not only the implementation of the demonstration projects but also the preparation of the national action plans. The DENR, through the Environmental Management Bureau, has convened one convergence meeting and is planning follow up convergence meetings to integrate and possibly, harmonize, the different priorities of the project's different components. These convergence meetings are expected to provide the substantive input for the SAP.

10.2.4 Dr. Jacinto noted that the National Focal point felt that more guidance regarding the national action plans as baseline inputs to the Strategic Action Plan (SAP) for the South China Sea and Gulf of Thailand should be provided and wondered whether the RSTC, should lay down the technical, administrative, and operational criteria or guidelines in the preparation and the evaluation of the national action plans. A second concern related to the mechanism for reviewing whether the issues identified in the draft SAP have been covered by project component activities and/or the demonstration projects.

10.2.5 Dr. Pernetta noted that NAP development had commenced in 2003 and that guidance had been provided by the PCU regarding their preparation, minimum contents and other matters. Following discussion in the Regional Working Groups the drafts contents had been reviewed by the RSTC with a view to identifying elements for the SAP. The PCU and experts analysed the draft NAPs and provided guidance to the regional working groups regarding the contents that needed to be included in subsequent revisions. The Goals and Targets of the SAP were developed by the RWGs on the basis of the NAPs. The next step is to review common elements to develop regional activities, that contribute to the targets of the SAP. The contents of the SAP should be considered by the RSTC following initial review by the RWGs.

10.2.6 It was agreed that there was a need for further discussion regarding harmonising national and regional perspectives and the Project Director indicated that the PCU would develop a document outlining the steps to date and the proposed steps required to finalise the SAP as a starting point for clarifying this process and seeking any suggestions for improvement.

11. ADOPTION OF THE REPORT OF THE MEETING

11.1 Dr. Nawarat, the Rapporteur presented the draft report of the meeting prepared by the Secretariat, which was considered, amended and approved as it appears in this document.

11.2 In closing Dr. Nawarat expressed his appreciation to the Government of Indonesia for hosting the meeting of the PSC in Batam and for the warm and friendly welcome that had been accorded all participants.

12. CLOSURE OF THE MEETING

12.1 The Chairperson on behalf of the Officers and members of the committee expressed appreciation to the PCU staff for their support to the meeting. Mrs. Wahyu expressed her thanks to all members for their contributions to the successful conclusion of the agenda and the business before the committee.

12.2 Mrs. Wahyu invited the Project Director to make any comments and Dr. Pernetta expressed his appreciation for the friendly and collegial atmosphere that had prevailed during the meeting and the ease with which decisions of the committee had been made.

12.3 HE Mr. Khong Sam Nuon thanked the members for the friendly atmosphere, which had prevailed and expressed the hope that he would meet the members in Cambodia. Mr. Hashim, remarked on the strong spirit of friendship among the members from different countries which prevailed during the two meetings which he had attended. Professor Guo expressed his appreciation to the Government of Indonesia for hosting the meeting; to HE Mr. Khong Sam Nuon for offering to host the next meeting and to the PCU for their support to the meeting. Dr. Nawarat thanked the PCU for their hard work not merely during the meeting but also over the past four years and remarked on the team spirit which had been developed over that period.

1.2.4 In closing the meeting Mrs. Wahyu thanked the local government of Batam for their support to the meeting, her thanks to the PCU and in particular Ms. Unchalee, and her best wishes for a safe and pleasant return journey. She formally closed the meeting at 1545.

ANNEX 1**List of Participants****Members****Cambodia**

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ANNEX 2

List of Documents

Discussion documents

UNEP/GEF/SCS/PSC.5/1	Agenda.
UNEP/GEF/SCS/PSC.5/2	Annotated Agenda.
UNEP/GEF/SCS/PSC.5/3	Report of the Meeting.
UNEP/GEF/SCS/PSC.5/4	Draft Annual Report of the Project Director, 2005.
UNEP/GEF/SCS/PSC.5/5	Current Status of the Administrative Reports from the Focal Points of the Participating Countries and Co-financing of the Operational Phase Activities.
UNEP/GEF/SCS/PSC.5/6	Status of the Demonstration Site Proposals and Consideration of the Work Plan for their Finalisation.
UNEP/GEF/SCS/PSC.5/7	Draft Expenditure Report for 2005.
UNEP/GEF/SCS/PSC.5/8	Proposed Framework and Operational Budgets for 2006-2007.
UNEP/GEF/SCS/PSC.5/9	Proposal for the Testing of a Blast Fishing Detection Device in the Tun Mustapha Park.
UNEP/GEF/SCS/PSC.5/10	Proposed Work Plan and Timetable for the Project Steering Committee.

Information documents

UNEP/GEF/SCS/PSC.5/Inf.1	List of Participants.
UNEP/GEF/SCS/PSC.5/Inf.2	List of Documents.
UNEP/GEF/SCS/PSC.5/Inf.3	Programme.
UNEP/GEF/SCS/RSTC/ExComm.2/3	Second Meeting of the Executive Committee of the Regional Scientific and Technical Committee. Report of the Meeting. Bangkok, Thailand 21 st – 22 nd February 2005 UNEP/GEF/SCS/RSTC/ExComm.2/3.
UNEP/GEF/SCS/RWG-LbP.6/3	Sixth Meeting of the Regional Working Group on the Land-based Pollution Component for the UNEP/GEF Project <i>“Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”</i> . Report of the Meeting. Ninh Hai, Ninh Thuan, Viet Nam, 18 th – 21 st July 2005 UNEP/GEF/SCS/RWG-LbP.6/3.
UNEP/GEF/SCS/RWG-M.6/3	Sixth Meeting of the Regional Working Group on the Mangrove Sub-component for the UNEP/GEF Project <i>“Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”</i> . Report of the Meeting. Busuanga, Philippines, 1 st – 5 th August 2005 UNEP/GEF/SCS/RWG-M.6/3.
UNEP/GEF/SCS/RWG-CR.6/3	Sixth Meeting of the Regional Working Group on the Coral Reefs Sub-component for the UNEP/GEF Project <i>“Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”</i> . Report of the Meeting. Masinloc, Philippines, 22 nd – 25 th August 2005 UNEP/GEF/SCS/RWG-CR.6/3.

- UNEP/GEF/SCS/RWG-F.6/3 Sixth Meeting of the Regional Working Group on the Fisheries Component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Sabah, Malaysia, 5th – 8th September 2005 UNEP/GEF/SCS/RWG-F.6/3.
- UNEP/GEF/SCS/RWG-W.6/3 Sixth Meeting of the Regional Working Group on the Wetland Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Sihanoukville, Cambodia, 12th – 15th September 2005 UNEP/GEF/SCS/RWG-W.6/3.
- UNEP/GEF/SCS/RWG-SG.6/3 Sixth Meeting of the Regional Working Group on the Seagrass Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Bolinao, Philippines, 27th – 30th September 2005 UNEP/GEF/SCS/RWG-SG.6/3.

The following documents are supplied in published form.

- UNEP/GEF/SCS/RWG-SG.5/3 Fifth Meeting of the Regional Working Group on the Seagrass Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Bintan, Indonesia, 24th – 27th August, 2004. UNEP/GEF/SCS/RWG-SG.5/3.
- UNEP/GEF/SCS/RWG-CR.5/3 Fifth Meeting of the Regional Working Group on the Coral Reef Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Koh Chang, Thailand, 13th – 16th September 2004 UNEP/GEF/SCS/RWG-CR.5/3.
- UNEP/GEF/SCS/RWG-M.5/3 Fifth Meeting of the Regional Working Group on the Mangrove Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Trat Province, Thailand, 26th – 30th September 2004 UNEP/GEF/SCS/RWG-M.5/3.
- UNEP/GEF/SCS/RWG-W.5/3 Fifth Meeting of the Regional Working Group on the Wetland Sub-component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Ha Long City, Viet Nam, 5th – 8th October 2004 UNEP/GEF/SCS/RWG-W.5/3.
- UNEP/GEF/SCS/RWG-F.5/3 Fifth Meeting of the Regional Working Group on the Fisheries Component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Phu Quoc Island, Viet Nam, 11th – 14th October 2004 UNEP/GEF/SCS/RWG-F.5/3.
- UNEP/GEF/SCS/RWG-LbP.5/3 Fifth Meeting of the Regional Working Group on the Land-based Pollution Component for the UNEP/GEF Project “*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*”. Report of the Meeting. Shenzhen, China, 24th – 30th November 2004 UNEP/GEF/SCS/RWG-LbP.5/3.

- UNEP/GEF/SCS/RSTC.5/3 Fifth Meeting of the Regional Scientific and Technical Committee for the UNEP/GEF Project "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*". Report of the Meeting. Fangchenggang, China, 9th – 11th December 2004 UNEP/GEF/SCS/RSTC.5/3.
- UNEP/GEF/SCS/PSC.4/3 Fourth Meeting of the Project Steering Committee for the UNEP/GEF Project "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*". Report of the Meeting. Guilin, China, 13th – 15th December 2004 UNEP/GEF/SCS/PSC.4/3.
- UNEP/GEF/SCS/RTF-L.3/3 Third Meeting of the Regional Task Force on Legal Matters for the UNEP/GEF Project "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*". Report of the Meeting. Alongapo, Philippines, 28th February – 3rd March 2005 UNEP/GEF/SCS/RTF-L.3/3.
- UNEP/GEF/SCS/RTF-E.3/3 Third Meeting of the Regional Task Force on Economic Valuation for the UNEP/GEF Project "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*". Report of the Meeting, Fangchenggang, China, 18th – 21st April 2005 UNEP/GEF/SCS/RTF-E.3/3.
- UNEP/GEF/SCS/Inf.1 Managing Multi-Lateral, Intergovernmental Projects and Programmes, the case of the UNEP/GEF Project "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*". IW-Learn Knowledge document UNEP/GEF/SCS/Inf.1. 14 pps. UNEP. Bangkok, Thailand.

ANNEX 3

Agenda

- 1. OPENING OF THE MEETING**
 - 1.1 Welcome on behalf of UNEP
 - 1.2 Welcome address on behalf of the host Government
 - 1.3 Introduction of members
- 2. ORGANISATION OF THE MEETING**
 - 2.1 Co-option of members
 - 2.2 Election of officers
 - 2.3 Documentation available to the meeting
 - 2.4 Programme of work and administrative arrangements for the conduct of the meeting
- 3. ADOPTION OF THE MEETING AGENDA**
- 4. OPENING STATEMENTS ON BEHALF OF THE PARTICIPATING COUNTRIES**
- 5. DRAFT ANNUAL REPORT OF THE PROJECT DIRECTOR 2005**
- 6. REPORT OF THE CHAIRPERSON OF THE REGIONAL SCIENTIFIC AND TECHNICAL COMMITTEE**
 - 6.1 National Action Plans and Strategic Action Programme
 - 6.2 Proposed Training and Capacity Building Programme
- 7. FINANCIAL AND BUDGETARY MATTERS**
 - 7.1 Expenditure report for 2005
 - 7.2 Consideration of the co-financing realised between January 2002 and June 2005
 - 7.3 Reports from the Focal Points regarding co-financing of national co-ordination activities
 - 7.4 Proposed operational budget for 2006 onwards
 - 7.5 Consideration of the proposal for the testing of a blast fishing detection device in the Tun Mustapha Park
- 8. FINANCIAL SUSTAINABILITY OF PROJECT BENEFITS**
- 9. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE**
 - 9.1 Inter-sessional activities
 - 9.2 Date and place of the next meeting of the Project Steering Committee
- 10. ANY OTHER BUSINESS**
- 11. ADOPTION OF THE REPORT OF THE MEETING**
- 12. CLOSURE OF THE MEETING**

ANNEX 4

Opening Speech

Welcome address on behalf of the Host Government/Indonesia

Batam 12 December 2005

by

The Deputy Minister of Environment as National Focal Point of Indonesia for SCS Project

Distinguished Guests, Participants,

Ladies and Gentlemen,

I firstly would like to thank God the Almighty for His providence in offering us the opportunity of gathering here in Batam. Secondly, on behalf of the Indonesian Government I welcome all of you to Batam and to the Fifth Meeting of the Project Steering Committee for UNEP/GEF Project entitled "Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand".

It is a great pleasure for me at this Opening Session, to address you important matters which touches both my personal concern and concern of the Government of the Republic of Indonesia.

The selection of Batam to host this meeting could be justified not only because Batam is the Land-based Pollution Hotspot in this respect, but also because Batam is strategically located within an international shipping lane between the Indian and the Pacific Ocean. It lies only 20 kilometers to the Southeast of Singapore, which has one of the busiest seaports in the world. A ferry ride to Singapore takes only 40 minutes.

Although dubbed as an industrial area, Batam is developed to serve four main functions, namely: industrial, trade, tourism and transshipment area. The whole area of Batam, Rempang and Galang is also declared as bonded area. All imported goods for production purposes, such as capital goods and raw material, are exempted from import tax. Batam is built to be an export oriented industrial area, so as not to compete with other industrial areas in Indonesia, which market their products within the country.

From another point of view, due to the rapid growth in the country, in places like Batam, Environmental policies are also a priority sector of the national, sectoral as well as local policies in the country, since previously the President of the Republic of Indonesia has declared "Sustainable Development" as an ultimate goal of the Government.

The Ministry of Environment is aware that the nation's rapid development of the terrestrial ecosystem causes land-based pollution and degradation of the nearshore marine areas.

Moreover, many coastal communities are lagging behind in Indonesia's rapid economic growth. I feel confident in saying that we are currently ready for integrating the many issues involved in our coastal zone management efforts. We are actively developing a range of national strategies on marine issues, while we have in hand already several strategies for marine and coastal habitats, such as coral reefs, fisheries and mangrove forest management.

On the coastal and marine socio-economic front, the long coastline and high marine environmental quality will help to maintain the subsistence of our coastal communities and develop our marine tourism industry. Even here in Batam we could see that land development and reclamation can have negative consequences for the marine environmental quality. Part of Indonesia's approach in promoting sustainable development is the adoption of our marine water quality standards and to prescreen coastal developments with integrated marine spatial plans and a sound marine-based environmental impact assessment process or Amdal.

Furthermore, Indonesia has also developed emergency preparedness and response capabilities for events such as oil spills, especially here in the Malacca Straits through Contingency plans.

There are some noteworthy new issues to mention. Following the conservation and management of the UN Rio/UNCED summit with its implementation of Agenda 21 Chapter 17 on protecting the oceans, our Ministry of Environment acquired the National Planning Board/Bappenas and the Local Governments to support the integrated marine and coastal zone management.

Program Laut Lestari or Marine Sustainable Development and Conservation Program as part of Program Indonesia Hijau or Green Indonesia Program is an action program to stimulate implementation of sustainable marine and coastal resources practices though out the country. The program is targeted at local governments through their provincial planning agencies or Bappeda's, and other related Agencies at the local level with coordination at the Central level by the Ministry of Environment in the effort of implementation on Integrated Coastal Zone Management.

Related activities are multi-disciplinary and crosssectoral approaches. The major priority activities involve marine and coastal conservation and sustained utilization of coastal resources, such as mangrove forests, coral reefs, seagrass meadows, other wetlands, fisheries and land-based sources of pollution, including task forces of Laws and Economic Valuation, as we have already linked them here in the UNEP/GEF Project entitled "Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand".

I would like to point out that these are the exciting times for the coastal and marine environmental management both at the Local and National as well as Regional level that should go hand in hand to reverse the degradation trends.

Therefore, I recommend that the efforts of the Fifth Meeting of the Project Steering Committee for UNEP/GEF Project entitled "Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand" could produce concrete deliberations on the Integrated Coastal Zone Management.

I invite you all to embrace the promising future in managing coastal and marine resources and reversing the degradation trends.

Finally, I wish you a pleasant stay in Batam and a successful Meeting and may God Bless all of us for the efforts at this important meeting.

Thank you.

ANNEX 5

Expenditure Report For 2005

BACKGROUND

At the time of the third Project Steering Committee (PSC) meeting in February 2004 actual expenditures for the calendar year 2003 were presented in the form of an expenditure report, which was accepted by the Project Steering Committee as being consistent with the previously approved budget.

In that the accounts for 2004 were not closed at the time of the fourth meeting of the Project Steering Committee in December 2004, a draft expenditure statement for 2004 was tabled containing details of the actual expenditures to June 30th and to October 31st together with an estimate of expenditures for the period 1st November to 31st December 2004; together with the unexpended balance for the year compared with the approved commitments made by the third Project Steering Committee in February 2004. The expenditures presented in Table 1 represent the final expenditures for the years 2002, and 2003 as previously reported and the final expenditure account for the year 2004.

Table 1 also presents the actual expenditures for 2005 to 30th June and 31st October together with an estimate of the anticipated expenditures between 1st November and 31st December 2005 that is, to the end of the current financial year. Following closure of the ESCAP accounts for 2005, which will occur at the end of January 2005, the actual expenditures will be reported to the Project Steering Committee and recorded in the Nairobi accounts.

Under-expenditures

The summary of under-expenditures by budget component are presented in Table 2 based on the detailed anticipated expenditures to December 31st 2004 by budget line contained in Table 1.

Table 2 Summary of anticipated under-expenditures during 2005 by budget component.

Component	Budget allocation	Anticipated Expenditures to December 31st	Unspent Balance	Percentage under-expenditure
1000	845,000.00	771,469.55	73,530.45	8.7
2000	2,683,588.58	635,929.88	2,047,658.70	76.0
3000	1,077,000.00	270,053.93	806,946.07	74.9
4000	50,169.00	22,621.42	27,547.58	54.9
5000	171,000.00	39,678.85	131,321.15	76.8
Total	4,826,757.58	1,739,753.63	3,087,003.95	63.9

Within the personnel component (1000 budget line) under-expenditure reflect savings in the consultants and travel budget lines. The under-expenditure in the sub-contracts component (2000 budget lines) reflects delays in finalising the budgets and documents for the project demonstration sites and pilot activities and delays in disbursement consequent upon failures to submit the routine administrative and expenditure reports by some Specialised Executing Agencies.

In the case of the training and meetings component the bulk of under-expenditure results from the delays in finalizing agreements for the operation of the demonstration sites and pilot activities and consequent inability to spend funds in support of group training and exchange of personnel.

Under-expenditures in the 4000 budget line equipment and premises, represent savings, whilst the under-expenditure in component 5000 Reporting and miscellaneous reflects the delays in submission of final national reports and hence non-expenditure on the publication of these documents for regional distribution.

It can be seen therefore that the bulk of the under-expenditures as in previous years reflect the continued delays in moving from the preparatory to the operational phases of the project.

Costs of Regional Meetings

Tables 3, 4, and 5 provide an indication of the unit cost of regional meetings convened within the framework of the project, presented by year in Table 3; by country in Table 4; and by committee in Table 5. A noticeable feature of these tables is the decrease in unit costs in the year 2005 (US\$264 per person per day) compared with previous years due to the fact that the demonstration sites are located in less well developed areas where the daily UN DSA rate is substantially lower than in capital cities and major urban centres. This lower *per capita* daily cost is despite the increased transport costs associated with the remote location of many of these sites.

From Table 4 it can be seen that the cheapest *per capita* costs are those associated with meetings in Cambodia, (US\$276 per person per day) whilst the most expensive are those convened in Indonesia (US\$365 per person per day). Comparing costs between committees it may be seen from Table 5 that the Coral Reef working group meeting costs are on average the lowest (US\$279 per person per day) whilst the Project Steering Committee is the most expensive (US\$420 per person per day).

Consequence of under-expenditures

A major consequence of delays on the part of the Specialised Executing Agencies in meeting the agreed milestones and deadlines is the under-expenditure of approximately 64% of funds compared with the approved budget. This is comparable to the under-expenditure in 2003, which amounted to 67%. Such delays can and are accommodated by re-phasing the unspent funds to 2006 and 2007.

Conclusions

The PSC in discussing this report noted that the under-expenditures reflected to a large extent delays on the part of the Specialised Executing Agencies and urged them to complete overdue tasks and speed up their future operations.

The committee accepted and endorsed the expenditure statement as being consistent with the budget approved by the PSC in December 2004 noting that the final expenditure report would be finalised in early February following the closure of the UN annual accounts.

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

		2002	2003	2004	2005					NOTES
		Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
		Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure	Unspent Balance	
1600	Travel on official business									
1601	Staff Travel (regional)	43,414.97	44,662.93	22,135.81	50,000.00	13,818.46	22,461.41	36,279.87	13,720.13	
1602	Staff Travel (global)	0.00	3,632.38	6,167.74	20,000.00	4,256.05	3,004.15	7,260.20	12,739.80	
1603	Staff Travel (country visits)	0.00	0.00	4,910.91	18,000.00	0.00	0.00	0.00	18,000.00	
1699	Total	43,414.97	48,295.31	33,214.46	88,000.00	18,074.51	25,465.56	43,540.07	44,459.93	
1999	Component Total	439,674.13	580,786.44	586,635.06	845,000.00	406,327.78	372,607.54	778,935.32	66,064.68	
2000	SUB-CONTRACT COMPONENT									
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)									
2101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2199	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2200	Sub-contracts (MoU's/LA's for non-profit SOs)									
2201	MoU IMC Cambodia	15,580.00	7,390.00	19,461.00	10,479.00	5,002.00	5,477.00	10,479.00	0.00	
2202	MoU Mangrove & Wetland Cambodia	57,000.00	92,140.00	13,807.00	27,150.00	23,250.00	5,150.00	28,400.00	-1,250.00	
2203	MoU Coral Reefs & Seagrass, Cambodia	70,785.00	46,178.37	15,090.78	8,750.00	0.00	0.00	0.00	8,750.00	
2204	MoU Fisheries Cambodia	13,966.80	18,778.20	18,585.00	8,459.79	2,859.79	0.00	2,859.79	5,600.00	
2205	MoU Pollution Cambodia	37,930.00	26,800.00	15,840.00	8,750.00	3,910.00	2,360.00	6,270.00	2,480.00	
2206	MoU IMC China	8,140.00	0.00	0.00	44,770.00	0.00	0.00	0.00	44,770.00	
2207	MoU Mangrove China	73,030.00	54,955.00	12,315.00	8,750.00	2,900.00	8,100.00	11,000.00	-2,250.00	
2208	MoU Seagrass China	41,000.00	80,000.00	0.00	8,750.00	3,750.00	6,000.00	9,750.00	-1,000.00	
2209	MoU Wetlands China	30,600.00	23,450.00	11,950.00	8,000.00	5,800.00	2,200.00	8,000.00	0.00	
2210	MoU Pollution China	44,000.00	27,150.00	6,850.00	8,750.00	0.00	0.00	0.00	8,750.00	
2211	MoU IMC Indonesia	8,140.00	0.00	8,140.00	36,630.00	8,140.00	9,158.00	17,298.00	19,332.00	
2212	MoU Mangrove Indonesia	75,860.00	54,092.00	13,248.00	8,750.00	3,900.00	2,700.00	6,600.00	2,150.00	
2213	MoU Corals Indonesia	44,170.00	9,000.00	27,160.00	8,750.00	4,600.00	3,400.00	8,000.00	750.00	

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

			2002	2003	2004	2005				NOTES	
			Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
			Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure		Unspent Balance
2214	MoU Seagrass Indonesia		78,051.00	27,414.00	12,500.00	8,750.00	2,400.00	3,450.00	5,850.00	2,900.00	
2215	MoU Wetlands Indonesia		31,465.00	0.00	13,654.00	8,750.00	0.00	0.00	0.00	8,750.00	
2216	MoU Fisheries Indonesia		14,000.00	4,600.00	0.00	41,480.00	0.00	0.00	0.00	41,480.00	
2217	MoU Pollution Indonesia		44,000.00	19,000.00	15,000.00	8,750.00	3,150.00	5,150.00	8,300.00	450.00	
2218	MoU IMC Malaysia		8,140.00	0.00	0.00	44,770.00	0.00	0.00	0.00	44,770.00	
2219	MoU Mangrove Malaysia		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2220	MoU Corals Malaysia		17,000.00	0.00	0.00	45,750.00	0.00	0.00	0.00	45,750.00	
2221	MoU Seagrass Malaysia		41,000.00	0.00	0.00	41,750.00	0.00	0.00	0.00	41,750.00	
2222	MoU Wetlands Malaysia		0.00	44,000.00	0.00	8,750.00	0.00	0.00	0.00	8,750.00	
2223	MoU Fisheries Malaysia		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2224	MoU Pollution Malaysia		24,000.00	0.00	9,000.00	8,750.00	0.00	0.00	0.00	8,750.00	
2225	MoU IMC Philippines		8,140.00	0.00	18,104.25	22,819.00	0.00	3,159.13	3,159.13	19,659.87	
2226	MoU Mangrove Philippines		43,000.00	0.00	2,588.16	8,750.00	0.00	0.00	0.00	8,750.00	
2227	MoU Corals Philippines		44,170.00	12,098.00	18,782.00	5,600.00	2,900.00	2,700.00	5,600.00	0.00	
2228	MoU Seagrass Philippines		80,000.00	0.00	30,016.00	5,600.00	2,900.00	2,700.00	5,600.00	0.00	
2229	MoU Wetlands Philippines		19,000.00	20,360.13	22,834.29	8,750.10	2,196.96	2,129.64	4,326.60	4,423.50	
2230	MoU Fisheries Philippines		14,000.00	3,403.74	32,595.78	8,000.00	1,618.68	4,486.15	6,104.83	1,895.17	
2231	MoU Pollution Philippines		44,000.00	0.00	-33,961.27	8,750.00	-5.00	0.00	-5.00	8,755.00	
2232	MoU IMC Thailand		16,280.00	16,280.00	8,140.00	20,350.00	9,090.00	5,401.96	14,491.96	5,858.04	
2233	MoU Mangrove Thailand		43,000.00	54,320.00	38,173.37	8,464.20	0.00	0.00	0.00	8,464.20	
2234	MoU Corals Thailand		41,740.00	30,370.00	12,870.00	3,850.00	2,400.00	0.00	2,400.00	1,450.00	
2235	MoU Seagrass Thailand		80,000.00	2,102.00	32,298.00	5,600.00	2,000.00	1,563.00	3,563.00	2,037.00	
2236	MoU Wetlands Thailand		33,000.00	19,685.00	14,515.00	6,100.00	3,667.84	2,304.41	5,972.25	127.75	
2237	MoU Fisheries Thailand		14,000.00	1,027.23	21,341.38	8,750.00	0.00	0.00	0.00	8,750.00	
2238	MoU Pollution Thailand		31,370.00	26,968.26	11,540.19	16,871.55	6,371.20	1,022.52	7,393.72	9,477.83	
2239	MoU IMC Vietnam		8,140.00	10,160.00	22,246.00	12,329.00	0.00	12,329.00	12,329.00	0.00	
2240	MoU Mangrove Vietnam		75,860.00	40,860.00	23,580.00	8,750.00	1,540.00	7,810.00	9,350.00	-600.00	
2241	MoU Corals Vietnam		17,000.00	39,630.00	22,505.49	9,944.51	5,284.31	3,800.00	9,084.31	860.20	

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

		2002	2003	2004	2005					NOTES
		Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
		Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure	Unspent Balance	
2242	MoU Seagrass Vietnam	80,000.00	15,704.00	25,296.00	8,750.00	730.00	3,872.13	4,602.13	4,147.87	
2243	MoU Wetlands Vietnam	14,000.00	41,795.05	10,204.95	8,750.00	7,200.00	4,015.93	11,215.93	-2,465.93	
2244	MoU Fisheries Vietnam	14,000.00	17,000.00	21,427.09	5,600.00	2,860.00	2,710.00	5,570.00	30.00	
2245	MoU Pollution Vietnam	44,000.00	29,000.00	5,000.00	8,750.00	5,715.00	3,035.00	8,750.00	0.00	
2246	Country MoUs unassigned	0.00	0.00	0.00	202,694.00	0.00	0.00	0.00	202,694.00	
2247	Implementation of demonstration activities (3, mangroves)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2247a	Trat Province				129,250.00	0.00	42,700.00	42,700.00	86,550.00	
2247b	Batu Ampur West Kalimantan				133,000.00	0.00	0.00	0.00	133,000.00	
2247c	Fanchenggang City				133,000.00	102,727.00	0.00	102,727.00	30,273.00	
2247d	Co-management Thailand/Cambodia				60,875.00	0.00	0.00	0.00	60,875.00	
2247e	Cambodia mangrove and wetlands Koh Kapit				33,500.00	0.00	0.00	0.00	33,500.00	
2248	Implementation of demonstration activities (3, coral reefs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2248a	Mu Koh Chang				124,500.00	0.00	14,758.00	14,758.00	109,742.00	
2248b	Belitung				111,275.00	0.00	0.00	0.00	111,275.00	
2248c	Masinloc				38,500.00	0.00	20,900.00	20,900.00	17,600.00	
2248d	Tun Mustapha Park, Sabah				66,000.00	0.00	0.00	0.00	66,000.00	
2248e	Vietnam-Cambodia				53,750.00	0.00	0.00	0.00	53,750.00	
2249	Implementation of demonstration activities (3, seagrass)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2249a	Hepu China				131,000.00	52,950.00	0.00	52,950.00	78,050.00	
2249b	Cape Bolinao				44,625.00	0.00	25,870.00	25,870.00	18,755.00	
2249c	Bai Bon Phu Quoc Island				94,625.00	0.00	24,783.00	24,783.00	69,842.00	
2249d	Tun Mustapha Park, Sabah				65,500.00	0.00	0.00	0.00	65,500.00	
2249e	Seagrass/coral Phu Quoc				25,750.00	0.00	0.00	0.00	25,750.00	
2250	Develop a priority portfolio for donor/investor support in wetland management.	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	
2251	Develop national & regional management plans for a regional system of <i>refugia</i> (fishery)	3,210.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

			2002	2003	2004	2005				NOTES	
			Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
			Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure		Unspent Balance
	2252	Preparation, translation into local languages and dissemination of public awareness materials (fishery)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	
	2253	Pilot demonstration activities in improved water quality management (pollution)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2253a	China Case Study	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	
	2253b	Indonesia Case Study	0.00	0.00	0.00	50,000.00	0.00	41,635.00	41,635.00	8,365.00	
	2253c	Thailand Case Study	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	
	2253d	Regional estimation of carrying capacity	0.00	0.00	0.00	56,000.00	38,050.00	0.00	38,050.00	17,950.00	
	2254	Testing of prototype blast fishing detection system (fishery)	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00	
	2255	Contract unspecified	0.00	0.00	0.00	79,377.43	0.00	0.00	0.00	79,377.43	
	2256	MoU SEA START RC	0.00	193.50	4,478.50	9,000.00	0.00	0.00	0.00	9,000.00	
	2257	MoU China Legal	0.00	0.00	0.00	9,000.00	4,900.00	0.00	4,900.00	4,100.00	
	2258	MoU Cambodia Legal	0.00	0.00	0.00	9,000.00	2,900.00	0.00	2,900.00	6,100.00	
	2259	MoU Indonesia Legal	0.00	0.00	0.00	9,000.00	5,110.00	0.00	5,110.00	3,890.00	
	2260	MoU Malaysia Legal	0.00	0.00	0.00	9,000.00	0.00	4,000.00	4,000.00	5,000.00	
	2261	MoU Philippines Legal	0.00	0.00	0.00	9,000.00	0.00	6,500.00	6,500.00	2,500.00	
	2262	MoU Thailand Legal	0.00	0.00	0.00	9,000.00	0.00	4,900.00	4,900.00	4,100.00	
	2263	MoU Viet Nam Legal	0.00	0.00	0.00	9,000.00	5,200.00	0.00	5,200.00	3,800.00	
	2264	MoU China Economic	0.00	0.00	0.00	9,000.00	7,288.00	0.00	7,288.00	1,712.00	
	2265	MoU Cambodia Economic	0.00	0.00	0.00	9,000.00	4,600.00	0.00	4,600.00	4,400.00	
	2267	MoU Indonesia Economic	0.00	0.00	0.00	9,000.00	3,460.00	0.00	3,460.00	5,540.00	
	2268	MoU Malaysia Economic	0.00	0.00	0.00	9,000.00	0.00	13,000.00	13,000.00	-4,000.00	
	2269	MoU Philippines Economic	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	
	2270	MoU Thailand Economic	0.00	0.00	0.00	9,000.00	0.00	3,000.00	3,000.00	6,000.00	
	2271	MoU Viet Nam Economic	0.00	0.00	0.00	9,000.00	7,208.00	0.00	7,208.00	1,792.00	
	2299	Total	1,545,767.80	915,904.48	577,175.96	2,683,588.58	360,523.78	318,229.87	678,753.65	2,004,834.93	

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

		2002	2003	2004	2005				NOTES				
					Total	Total	Total	PSC-4 Approved		Actual Expenditures plus obligations		Total Expenditure December 2005	
					Expenditure	Expenditure	Expenditure	Budget		as of June 2005	as of December 2005	Expenditure	Unspent Balance
2300	Sub-contracts (commercial purposes)												
2301		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
2399	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
2999	Component Total	1,545,767.80	915,904.48	577,175.96	2,683,588.58	360,523.78	318,229.87	678,753.65	2,004,834.93				
3000	TRAINING COMPONENT												
3100	Fellowships (total stipend/fees, travel, costs, etc)												
3101	Support for young scientists working in demonstration site (mangrove)	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00				
3102	Support for young scientists working in demonstration site (coral)	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00				
3103	Support for young scientists working in demonstration site (seagrass)	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00				
3104	Support for young professionals in project management and implementation	0.00	29,681.61	10,240.19	18,000.00	18,399.00	-57.19	18,341.81	-341.81				
3105	Support for young scientists working in demonstration site (wetlands)	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00				
3199	Total	0.00	29,681.61	10,240.19	194,000.00	18,399.00	-57.19	18,341.81	175,658.19				
3200	Group training (study tours, field trips, workshops, seminars, etc)												
3201	Study tours to demonstration sites (mangrove)	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	54,000.00				
3202	Study tours to demonstration sites (coral)	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	54,000.00				
3203	Study tours to demonstration sites (seagrass)	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	54,000.00				
3204	Study tours to pilot sites (pollution)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00				
3205	Training courses workshops mangroves	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00				
3206	Training courses workshops on coral reefs	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00				
3207	Training courses workshops on seagrasses	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00				
3208	Training workshop on wetland management	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00				
3210	Training workshop on blast fishing detection system (fishery)	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00				
3211	Regional workshops to promote the Code of Conduct for Responsible Fisheries	0.00	0.00	6,141.43	30,000.00	0.00	-378.50	-378.50	30,378.50				

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

			2002	2003	2004	2005				NOTES	
			Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
			Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure		Unspent Balance
3212	Training courses, workshops on water quality management and pollution control	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00		
3213	Training courses, workshops on resource evaluation and environmental economics	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00		
3214	Group training unspecified	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00		
3299	Total	0.00	0.00	6,141.43	482,000.00	0.00	-378.50	-378.50	482,378.50		
3300	Meetings/conferences (give title)										
3301	Project Steering Committee meetings	16,002.25	0.00	32,026.52	20,000.00	32.50	8,738.32	8,770.82	11,229.18	\$298 obligation	
3302	Regional Scientific & Technical Committee	29,035.69	14,804.11	34,020.00	25,000.00	-1,119.99	14,640.39	13,520.40	11,479.60	\$1,687 obligation	
3303	Regional Working Group Mangroves (RWG-M)	18,606.38	25,488.61	8,016.76	18,000.00	0.00	7,175.28	7,175.28	10,824.72		
3304	Regional Working Group Corals (RWG-CR)	15,030.82	21,635.33	1,473.96	18,000.00	0.00	7,545.90	7,545.90	10,454.10		
3305	Regional Working Group Seagrass (RWG-SG)	20,444.21	26,372.95	17,384.06	18,000.00	0.00	9,947.32	9,947.32	8,052.68		
3306	Regional Working Group Wetlands (RWG-W)	21,901.17	25,689.47	6,211.04	18,000.00	0.00	6,803.71	6,803.71	11,196.29		
3307	Regional Working Group Fisheries (RWG-F)	14,951.81	7,194.58	1,369.59	18,000.00	7,268.46	6,551.08	13,819.54	4,180.46	\$654 obligation	
3308	Regional Working Group Pollution (RWG-LbP)	21,692.29	10,448.86	22,918.94	18,000.00	1,535.62	8,410.26	9,945.88	8,054.12		
3309	Develop regional management plans for a regional system of <i>refugia</i> for transboundary fish stocks	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00		
3310	Agree on priority regional hot spots for inclusion in the SAP for the SCS	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00		
3311	Consideration of regional priority actions, targets and approaches for inclusion in the SAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3312	Convene two regional scientific meetings in conjunction with partnership conferences for presentation of the SAP and priority actions portfolios	0.00	30,000.00	28,122.87	60,000.00	0.00	108,010.90	108,010.90	-48,010.90	\$4,142.90 obligation	
3313	6 workshops to: review national legislation; discuss modes of harmonisation; & current obligations of countries under Global Conventions.	12,130.66	5,818.97	7,285.17	32,000.00	8,215.45	-2,149.06	6,066.39	25,933.61		
3314	Review possible approaches to meeting the common objectives of the countries in the SAP	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00		

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

			2002	2003	2004	2005				NOTES	
			Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
			Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure		Unspent Balance
3315	Meeting unspecified	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	16,000.00		
3316	GIS, Data & Information workshops	0.00	0.00	0.00	19,000.00	0.00	0.00	0.00	19,000.00		
3317	Economic valuation	0.00	7,217.88	9,440.61	32,000.00	9,677.06	-2,417.40	7,259.66	24,740.34		
3318	Ad hoc facilitation meetings	0.00	0.00	7,360.14	20,000.00	4,973.56	-888.09	4,085.47	15,914.53		
3399	Total	169,795.28	174,670.76	175,629.66	401,000.00	30,582.66	172,368.61	202,951.27	198,048.73		
3999	Component Total	169,795.28	204,352.37	192,011.28	1,077,000.00	48,981.66	171,932.92	220,914.58	856,085.42		
4000	EQUIPMENT & PREMISES COMPONENT										
4100	Expendable equipment (items under (\$1,500 each, for example)										
4101	Office supplies	3,375.64	3,035.44	3,920.16	8,000.00	2,859.68	1,677.92	4,537.60	3,462.40		
4102	Library acquisitions	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00		
4103	Computer Software	3,042.11	0.00	0.00	1,969.00	0.00	0.00	0.00	1,969.00		
4199	Total	6,417.75	3,035.44	3,920.16	13,969.00	2,859.68	1,677.92	4,537.60	9,431.40		
4200	Non-expendable equipment (computers, office equip, etc)										
4201	Computers	11,068.25	5,879.02	4,852.67	5,000.00	-941.89	0.00	-941.89	5,941.89		
4202	Printers	11,087.05	0.00	730.77	1,200.00	0.00	0.00	0.00	1,200.00		
4203	Copy machine	0.00	0.00	2,007.34	3,000.00	0.00	0.00	0.00	3,000.00		
4204	PowerPoint OHP	3,583.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4205	Equipment unspecified	1,314.01	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00		
4299	Total	27,053.13	5,879.02	7,590.78	15,200.00	-941.89	0.00	-941.89	16,141.89		
4300	Premises (office rent, maintenance, of premises, etc)										
4301	Office rent	451.56	16,000.00	16,000.00	16,000.00	0.00	18,840.00	18,840.00	-2,840.00		
4302	Furniture	4,910.33	0.00	0.00	0.00	0.00	46.13	46.13	-46.13		
4303	Unspecified costs	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00		
4399	Total	5,361.89	16,000.00	16,000.00	21,000.00	0.00	18,886.13	18,886.13	2,113.87		
4999	Component Total	38,832.77	24,914.46	27,510.94	50,169.00	1,917.79	20,564.05	22,481.84	27,687.16		

Table 2 cont. Draft expenditure statement for 2005 together with the unspent balance of 2005 allocations.

		2002	2003	2004	2005				NOTES	
		Total	Total	Total	PSC-4 Approved	Actual Expenditures plus obligations		Total Expenditure December 2005		
		Expenditure	Expenditure	Expenditure	Budget	as of June 2005	as of December 2005	Expenditure		Unspent Balance
5000	MISCELLANEOUS COMPONENT									
	5100 Operation and maintenance of equip.									
	5101 Rental & maint. of computer equip.	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	
	5102 Rental & maint. of copiers	0.00	453.82	1,107.96	4,000.00	156.02	597.45	753.47	3,246.53	\$808.03 obligation minus \$54.56 prior saving
	5103 Repair & maint. of vehicles & insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5104 Rental & maint. of other office equip	0.00	197.75	0.00	2,000.00	0.00	0.00	0.00	2,000.00	
	5105 Rental of meeting rooms & equip.	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	
	5199 Total	0.00	651.57	1,107.96	10,000.00	156.02	597.45	753.47	9,246.53	
	5200 Reporting costs (publications, maps, newsletters, printing, etc)									
	5201 Reporting	9,518.42	29,565.25	4,984.60	30,000.00	21,986.84	5,743.90	27,730.74	2,269.26	
	5202 Publication (other than reports)	5,467.68	0.00	0.00	70,000.00	0.00	1,382.46	1,382.46	68,617.54	
	5203 Webpage design and updating	4,547.37	0.00	0.00	15,000.00	0.00	8.15	8.15	14,991.85	
	5204 Newsletter	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	
	5299 Total	19,533.47	29,565.25	4,984.60	125,000.00	21,986.84	7,134.51	29,121.35	95,878.65	
	5300 Sundry (communications, postage, freight, clearance charges, etc)									
	5301 Communication	7,786.12	6,226.10	6,891.40	16,000.00	3,735.83	3,243.64	6,979.47	9,020.53	\$426.18 obligation
	5302 Postage/freight	4,386.04	10,297.44	3,977.00	10,000.00	1,893.43	2,169.64	4,063.07	5,936.93	
	5303 Unspecified	0.00	0.00	0.00	0.00	0.00	565.71	565.71	-565.71	
	5399 Total	12,172.16	16,523.54	10,868.40	26,000.00	5,629.26	5,978.99	11,608.25	14,391.75	
	5400 Hospitality and entertainment									
	5401 Hospitality and entertainment	1,000.00	0.00	-432.57	10,000.00	0.00	-119.43	-119.43	10,119.43	
	5499 Total	1,000.00	0.00	-432.57	10,000.00	0.00	-119.43	-119.43	10,119.43	
	5500 Evaluation (consultants fees/travel/DSA, admin support, etc.)									
	5501 Evaluation (consultants fees/travel/DSA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5599 Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5999 Component Total	32,705.63	46,740.36	16,528.39	171,000.00	27,772.12	13,591.52	41,363.64	129,636.36	
	9999 Project's Total	2,226,775.61	1,772,698.11	1,399,861.63	4,826,757.58	845,523.13	896,925.90	1,742,449.03	3,084,308.55	

Table 3 Costs of regional meetings convened during calendar years 2002, 2003, 2004 and 2005 (as of October 2005).

Meeting Code	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
Year 2002						
RWG-CR1	Bangkok	6	5,489.78	914.96	3	304.99
RWG-SG1	Bangkok	7	6,920.53	988.65	3	329.55
RWG-F1	Bangkok	4	4,245.99	1,061.50	3	353.83
RWG-LbP1	Bangkok	6	6,074.07	1,012.35	3	337.45
GIS	Bangkok	11	13,604.00	1,236.73	3	412.24
RSTC-1	Pattaya	16	11,992.54	749.53	3	249.84
RWG-W1	Phuket	7	6,651.66	950.24	3	316.75
RWG-M1	Phuket	9	7,870.72	874.52	3	291.51
RWG-F2	Phuket	7	6,605.67	943.67	5	188.73
RWG-LbP2	Batam	9	14,201.01	1,577.89	4	394.47
RWG-M2	Ho Chi Minh	9	8,441.92	937.99	4	234.50
PSC-2	Hanoi	12	15,575.40	1,297.95	3	432.65
RSTC-2	Nha Trang	16	19,210.13	1,200.63	3	400.21
RWG-CR2	Sihanoukeville	8	7,525.10	940.64	4	235.16
RWG-SG2	Hue	9	11,806.77	1,311.86	4	327.97
RWG-W2	Shenzhen	9	13,357.94	1,484.22	4	371.05
Average 2002		9	9,973	1,101	3.44	320.15
Year 2003						
RTF-E1	Phuket	8	7,217.88	902.24	3	300.75
RTF-L1	Phuket	7	6,065.26	866.47	3	288.82
RSTC-3	Phuket	15	12,743.59	849.57	3	283.19
RWG-LbP3	Phuket	9	8,906.12	989.57	4	247.39
RWG-CR3	Kota Kinabalu	8	8,431.37	1,053.92	4	263.48
RWG-SG3	Kota Kinabalu	9	11,441.74	1,271.30	4	317.83
RWG-M3	Bali	9	15,188.00	1,687.56	4	421.89
RWG-W3	Bali	7	12,958.40	1,851.20	4	462.80
RWG-F3	Siem Reap	6	7,169.86	1,194.98	4	298.74
RWG-CR4	Guangzhou	8	12,841.98	1,605.25	4	401.31
RWG-SG4	Guangzhou	10	13,665.71	1,366.57	4	341.64
RWG-M4	Beihai	8	9,731.58	1,216.45	4	304.11
RWG-W4	Kuala Lumpur	9	12,698.82	1,410.98	4	352.75
Average 2003		9	10,697	1,231	3.77	326.49
Year 2004						
RTF-L2	Phu Quoc	7	7,430.44	1,061.49	3	265.37
RTF-E2	Siem Reap	8	9,421.04	1,177.63	3	392.54
PSC-3	Manila	12	15,388.74	1,282.40	3	427.47
RSTC-4	Pattaya	17	15,098.34	888.14	3	296.05
RWG-LbP4	Guangzhou	9	11,261.64	1,251.29	4	312.82
RWG-F4	Manila	8	11,394.86	1,424.36	4	356.09
PSC-4	Quilin	13	19,585.16	1,398.94	3	466.31
RSTC-5	Fangchenggang	18	23,387.86	1,299.33	3	433.11
RWG-M5	Trat	9	10,251.98	1,139.11	4	284.78
RWG-CR5	Koh Chang	7	6,490.58	927.23	4	231.81
RWG-SG5	Bintan Island	10	11,493.41	1,149.34	4	287.34
RWG-W5	Halong Bay	7	8,906.55	1,113.32	4	278.33
RWG-F5	Phu Quoc	6	6,883.99	1,147.33	4	286.83
RWG-LbP5	Shenzen	11	14,496.60	1,317.87	4	329.47
Regional Scientific Conference	Bangkok	72	57,226.09	794.81	3	264.94
Informal Consultation on TDA	Phuket	7	6,247.16	892.45	2.5	356.98
1st Ex.Comm of RSTC-LbP	Bangkok	5	3,977.54	795.51	3	265.17
Average 2004		12	12,576	1,048	3.13	334.65
Year 2005						
RWG-M6	Busuanga	6	8,070.56	1,345.09	5	269.02
RWG-CR6	Masinloc	8	6,909.90	863.74	4	215.93
RWG-SG6	Bolinao	9	7,845.07	871.67	4	217.92
RWG-W6	Sihanoukville	8	5,713.71	714.21	4	178.55
RWG-F6	Kudat	7	7,979.74	1,139.96	4	284.99
RWG-LbP6	Ninh Hai	10	9,827.88	982.79	4	245.70
RTF-L3	Olongapo City	7	9,064.36	1,294.91	4	323.73
RTF-E3	Fanchenggang	9	10,569.93	1,174.44	4	293.61
PSC-5	Batam	11	10,149.85	922.71	3	307.57
RSTC-6	Batam	18	17,206.14	955.90	3	318.63
2nd Ex.Comm of RSTC	Bangkok	6	4,085.48	680.91	2	340.46
Average		9.00	8,857	984.07	3.73	264.02

Table 4 Average costs in US dollars for meetings convened in each country over the period 2002 – 2005 (as of October 2005).

Country Meeting	Year	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
Cambodia							
RWG-CR2	2002	Sihanoukeville	8	7,525.10	940.64	4	235.16
RWG-F3	2003	Siem Reap	6	7,169.86	1,194.98	4	298.74
RTF-E2	2004	Siem Reap	8	9,421.04	1,177.63	3	392.54
RWG-W6	2005	Sihanoukville	8	5,713.71	714.21	4	178.55
Cambodia Average Costs			7.50	7,457.43	1,006.86	3.75	276.25
China							
RWG-W2	2002	Shenzhen	9	13,357.94	1,484.22	4	371.05
RWG-CR4	2003	Guangzhou	8	12,841.98	1,605.25	4	401.31
RWG-SG4	2003	Guangzhou	10	13,665.71	1,366.57	4	341.64
RWG-M4	2003	Beihai	8	9,731.58	1,216.45	4	304.11
RWG-LbP4	2004	Guangzhou	9	11,261.64	1,251.29	4	312.82
PSC-4	2004	Quilin	14	19,585.16	1,398.94	3	466.31
RSTC-5	2004	Fangchenggang	18	23,387.86	1,299.33	3	433.11
RWG-LbP5	2004	Shenzhen	11	14,496.60	1,317.87	4	329.47
RTF-E3	2005	Fanchenggang	9	10,569.93	1,174.44	4	293.61
China Average Costs			10.67	14,322.04	1,346.04	3.78	361.49
Indonesia							
RWG-LbP2	2002	Batam	9	14,201.01	1,577.89	4	394.47
RWG-M3	2003	Bali	9	15,188.00	1,687.56	4	421.89
RWG-W3	2003	Bali	7	12,958.40	1,851.20	4	462.80
RWG-SG5	2004	Bintan Island	10	11,493.41	1,149.34	4	287.34
PSC-5	2005	Batam	11	10,149.85	922.71	3	307.57
RSTC-6	2005	Batam	18	17,206.14	955.90	3	318.63
Indonesia Average Costs			10.67	13,532.80	1,357.43	3.67	365.45
Malaysia							
RWG-CR3	2003	Kota Kinabalu	8	8,431.37	1,053.92	4	263.48
RWG-SG3	2003	Kota Kinabalu	9	11,441.74	1,271.30	4	317.83
RWG-W4	2003	Kuala Lumpur	9	12,698.82	1,410.98	4	352.75
RWG-F6	2005	Kudat	7	7,979.74	1,139.96	4	284.99
Malaysia Average Costs			8.25	10,137.92	1,219.04	4.00	304.76
Philippines							
PSC-3	2004	Manila	12	15,388.74	1,282.40	3	427.47
RWG-F4	2004	Manila	8	11,394.86	1,424.36	4	356.09
RWG-M6	2005	Busuanga	6	8,070.56	1,345.09	5	269.02
RWG-CR6	2005	Masinloc	8	6,909.90	863.74	4	215.93
RWG-SG6	2005	Bolinao	9	7,845.07	871.67	4	217.92
RTF-L3	2005	Olongapo City	7	9,064.36	1,294.91	4	323.73
Philippines Average Costs			8.33	9,778.92	1,180.36	4.00	301.69
Thailand							
RWG-CR1	2002	Bangkok	6	5,489.78	914.96	3	304.99
RWG-SG1	2002	Bangkok	7	6,920.53	988.65	3	329.55
RWG-F1	2002	Bangkok	4	4,245.99	1,061.50	3	353.83
RWG-LbP1	2002	Bangkok	6	6,074.07	1,012.35	3	337.45
GIS	2002	Bangkok	11	13,604.00	1,236.73	3	412.24
RSTC-1	2002	Pattaya	16	11,992.54	749.53	3	249.84
RWG-W1	2002	Phuket	7	6,651.66	950.24	3	316.75
RWG-M1	2002	Phuket	9	7,870.72	874.52	3	291.51
RWG-F2	2002	Phuket	7	6,605.67	943.67	5	188.73
RTF-E1	2003	Phuket	8	7,217.88	902.24	3	300.75
RTF-L1	2003	Phuket	7	6,065.26	866.47	3	288.82
RSTC-3	2003	Phuket	15	12,743.59	849.57	3	283.19
RWG-LbP3	2003	Phuket	9	8,906.12	989.57	4	247.39
RSTC-4	2004	Pattaya	17	15,098.34	888.14	3	296.05
RWG-M5	2004	Trat	9	10,251.98	1,139.11	4	284.78
RWG-CR5	2004	Koh Chang	7	6,490.58	927.23	4	231.81
Regional Scientific Conference	2005	Bangkok	72	57,226.09	794.81	3	264.94
Informal Cons.on TDA	2005	Phuket	7	6,247.16	892.45	2.5	356.98
Ex.Comm RSTC	2005	Bangkok	5	3,977.54	795.51	3	265.17
Ex.Comm RSTC	2005	Bangkok	6	4,085.48	680.91	2	340.46
Thailand Average Costs			11.75	10,388.25	922.91	3.18	297.26
Viet Nam							
RWG-M2	2002	Ho Chi Minh	9	8,441.92	937.99	4	234.50
PSC-2	2002	Hanoi	12	15,575.40	1,297.95	3	432.65
RSTC-2	2002	Nha Trang	16	19,210.13	1,200.63	3	400.21
RWG-SG2	2002	Hue	9	11,806.77	1,311.86	4	327.97
RTF-L2	2004	Phu Quoc	7	7,430.44	1,061.49	4	265.37
RWG-W5	2004	Halong Bay	8	8,906.55	1,113.32	4	278.33
RWG-F5	2004	Phu Quoc	6	6,883.99	1,147.33	4	286.83
RWG-LbP6	2005	Ninh Hai	10	9,827.88	982.79	4	245.70
Viet Nam Average Costs			9.63	11,010.39	1,131.67	3.75	308.94

Table 5 Average costs in US dollars of meetings of the regional working groups, task forces and other committees over the period 2002 – 2005 (as of October 2005).

Year	Meeting Code	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
Regional Working Group – Mangrove Sub-component							
2002	RWG-M1	Phuket	9	7,870.72	874.52	3	291.51
2002	RWG-M2	Ho Chi Minh	9	8,441.92	937.99	4	234.50
2003	RWG-M3	Bali	9	15,188.03	1,687.56	4	421.89
2003	RWG-M4	Beihai	8	9,731.58	1,216.45	4	304.11
2004	RWG-M5	Trat	9	10,251.98	1,139.11	4	284.78
2005	RWG-M6	Busuanga	6	8,070.56	1,345.09	5	269.02
RWG on Mangroves Average			8.33	9,925.80	1,200.12	4.00	300.97
Regional Working Group – Coral Reef Sub-component							
2002	RWG-CR1	Bangkok	6	5,489.78	914.96	3	304.99
2002	RWG-CR2	Sihanoukeville	8	7,525.10	940.64	4	235.16
2003	RWG-CR3	Kota Kinabalu	8	8,431.37	1,053.92	4	263.48
2003	RWG-CR4	Guangzhou	8	12,841.98	1,605.25	4	401.31
2004	RWG-CR5	Koh Chang	7	6,490.58	927.23	4	231.81
2005	RWG-CR6	Masinloc	8	6,909.90	863.74	4	215.93
RWG on Coral Reef Average			7.50	7,948.12	1,050.96	3.83	275.45
Regional Working Group – Seagrass Sub-component							
2002	RWG-SG1	Bangkok	7	6,920.53	988.65	3	329.55
2002	RWG-SG2	Hue	9	11,806.77	1,311.86	4	327.97
2003	RWG-SG3	Kota Kinabalu	9	11,441.74	1,271.30	4	317.83
2003	RWG-SG4	Guangzhou	10	13,665.71	1,366.57	4	341.64
2004	RWG-SG5	Bintan Island	10	11,493.41	1,149.34	4	287.34
2005	RWG-SG6	Bolinao	9	7,845.07	871.67	4	217.92
RWG on Seagrass Average			9.00	10,528.87	1,159.90	3.83	303.71
Regional Working Group – Wetlands Sub-component							
2002	RWG-W1	Phuket	7	6,651.66	950.24	3	316.75
2002	RWG-W2	Shenzhen	9	13,357.94	1,484.22	4	371.05
2003	RWG-W3	Bali	7	12,958.40	1,851.20	4	462.80
2003	RWG-W4	Kuala Lumpur	9	12,698.82	1,410.98	4	352.75
2004	RWG-W5	Halong Bay	8	8,906.55	1,113.32	4	278.33
2005	RWG-W6	Sihanoukville	8	5,713.71	714.21	4	178.55
RWG on Wetlands Average			8.00	10,047.85	1,254.03	3.83	326.70
Regional Working Group – Fisheries Component							
2002	RWG-F1	Bangkok	4	4,245.99	1,061.50	3	353.83
2002	RWG-F2	Phuket	7	6,605.67	943.67	5	188.73
2003	RWG-F3	Siem Reap	6	7,169.86	1,194.98	4	298.74
2004	RWG-F4	Manila	8	11,394.86	1,424.36	4	356.09
2004	RWG-F5	Manila	6	6,883.99	1,147.33	4	286.83
2005	RWG-F6	Kudat	7	7,979.74	1,139.96	4	284.99
RWG-Fisheries Average			6.33	7,380.02	1,151.97	4.00	294.87
Regional Working Group – Land-based Pollution Component							
2002	RWG-LbP1	Bangkok	6	6,074.07	1,012.35	3	337.45
2002	RWG-LbP2	Batam	9	14,201.01	1,577.89	4	394.47
2003	RWG-LbP3	Phuket	9	8,906.12	989.57	4	247.39
2003	RWG-LbP4	Guangzhou	9	11,261.64	1,251.29	4	312.82
2004	RWG-LbP5	Shenzen	11	14,496.60	1,317.87	4	329.47
2005	RWG-LbP6	Ninh Hai	10	9,827.88	982.79	4	245.70
RWG on Land-based Pollution Average			9.00	10,794.55	1,188.63	3.83	311.22
Regional Task Force – Legal Matters							
2003	RTF-L1	Phuket	7	6,065.26	866.47	3	288.82
2004	RTF-L2	Phu Quoc	7	7,430.44	1,061.49	4	265.37
2005	RTF-L3	Olongapo City	7	9,064.36	1,294.91	4	323.73
RTF on Legal Matters Average			7.00	7,520.02	1,074.29	3.67	292.64
Regional Task Force – Economic Valuation							
2003	RTF-E1	Phuket	8	7,217.88	902.24	3	300.75
2004	RTF-E2	Siem Reap	8	9,421.04	1,177.63	3	392.54
2005	RTF-E3	Fanchenggang	9	10,569.93	1,174.44	4	293.61
RTF on Economic Valuation Average			8.33	9,069.62	1,084.77	3.33	328.97

Table 5 cont. Average costs in US dollars of meetings of the regional working groups, task forces and other committees over the period 2002 – 2005 (as of October 2005).

Year	Meeting Code	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
Project Steering Committee Meeting							
2002	PSC-2	Hanoi	12	15,575.40	1,297.95	3	432.65
2004	PSC-3	Manila	12	15,388.74	1,282.40	3	427.47
2004	PSC-4	Guilin	14	19,585.16	1,398.94	3	466.31
2005	PSC-5	Batam	11	10,149.85	922.71	3	307.57
PSC Average			12.25	15,174.79	1,225.50	3.00	408.50
Regional Scientific Technical Committee							
2002	RSTC-1	Pattaya	16	10,969	685.55	3	228.52
2002	RSTC-2	Nha Trang	16	17,938	1,121.13	3	373.71
2003	RSTC-3	Phuket	15	11,508	767.18	3	255.73
2004	RSTC-4	Pattaya	17	12,462	733.05	3	244.35
2004	RSTC-5	Fangchenggang	18	21,782	1,210.09	3	403.36
2005	RSTC-6	Batam	18	17,206.14	955.90	3	318.63
RSTC Average			16.67	16,606.43	990.52	3.00	330.17
Average - all meetings			9.31	10,574.19	1,136.07	3.67	316.37

ANNEX 6

Realised Co-financing of Project Activities at the National Level 2004 - 2005

Background

During the fourth Project Steering Committee (PSC) convened in December 2004 estimates of in-kind co-financing during the operational phase of the project were discussed and agreed. These were based on the previously agreed cost-coefficient of US\$ 70 per person per day, regardless of their level or country of origin. The delivery of such in-kind support is audited via the six monthly progress reports which contain information regarding the convening of meetings, their duration and numbers of participants. In addition the PSC at the same meeting requested that the progress reporting forms be modified to permit the focal points to report additional co-financing received either in cash or in-kind in support of their activities in the framework of the project.

Evaluation of actual co-financing since July 1st 2004.

Table 1 presents information regarding the in-kind co-financing of national co-ordination costs incurred by the focal ministries during the operational phase of the project, which commenced in July 2004. Despite the absence of reports from two countries the total realised in-kind co-financing during the second half of 2004 exceeded the estimate by 75% and in the first half of 2005 by 35%. In addition, cash co-financing of 12,835 US dollars was expended by, two governments in support of national co-ordination activities.

Table 1 National Co-ordination Costs: in-kind costs of participation in meetings of the National Technical Working Group and Inter-Ministry Committee and cash co-financing.

NATIONAL CO-ORDINATION COSTS (IMC & NTWG)								
	IN-KIND CO-FINANCING						CASH CO-FINANCING	
	2004 2nd		2005 1st		Total		2004	2005
	<i>Estimated</i>	Actual	<i>Estimated</i>	Actual	<i>Estimated</i>	Actual		
Cambodia	2,940	5,180	2,940	5,460	5,880	10,640	0	0
China	2,940	0	2,940	0	5,880	0	0	0
Indonesia	2,940	13,790	2,940	11,970	5,880	25,750	0	4,000
Malaysia	2,940	0	2,940	0	5,880	0	0	0
Philippines	2,940	6,300	2,940	0	5,880	6,300	0	0
Thailand	2,940	3,640	2,940	280	5,880	3,920	0	8,835
Viet Nam	2,940	7,140	2,940	10,080	5,880	17,220	0	0
Total	20,580	36,050	20,580	27,790	41,160	63,840	0	12,835

It may be seen from the data in Table 2 that in-kind co-financing of the activities of the SEAs during the periods July to December 2004 and January to June 2005 exceeds the estimates by 71% and by 72.5% respectively.

Table 2 Summary of actual and estimated in-kind co-financing from national level meeting participation, for all components, July 2004 to June 2005.

TOTAL COMPONENTS (6)						
	2004		2005			
	2nd		1st		Total	
	<i>Estimated</i>	Actual	<i>Estimated</i>	Actual	<i>Estimated</i>	Actual
Cambodia	10,080	3,255	10,080	9,590	20,160	12,845
China	6,720	20,440	6,720	12,530	13,440	32,970
Indonesia	10,080	10,360	10,080	24,640	20,160	35,000
Malaysia	6,720	910	6,720	910	13,440	1,820
Philippines	10,080	10,990	10,080	5,110	20,160	16,010
Thailand	10,080	36,120	10,080	37,030	20,160	73,150
Viet Nam	10,080	26,810	10,080	20,440	20,160	47,250
Total	63,840	108,885	63,840	110,250	127,680	219,045

Table 3 indicates that in addition to the SEAs exceeding overall the estimated in-kind co-financing, unanticipated cash co-financing for project activities totalling 116,592 US\$ and additional in-kind co-financing equivalent to 2,292 US\$ was raised at the national level in support of project activities.

Table 3 Additional in-kind and cash co-financing raised at the national level in support of project activities.

	TOTAL COMPONENTS					
	2004		2005			
	2nd		1st		Total	
	Cash	In-Kind	Cash	In-Kind	Cash	In-Kind
Cambodia	-	-	1,456	170	1,456	170
China	57,371	493	9,975	29	67,346	522
Indonesia	0	0	5,239	0	5,239	0
Malaysia	-	120	0	0	0	120
Philippines	2,225	18	2,000	0	4,225	18
Thailand	26,690	717	11,598	677	38,288	1,394
Viet Nam	-	-	358	68	358	68
Total	86,286	1,348	30,625	944	116,592	2,292

Details of the co-financing by country and by component are provided in Tables 4 and 5.

The actual co-financing realised during the GEF financial year 2004 to 2005 represents a highly significant addition to the estimates of co-financing agreed during the 4th Project Steering Committee meeting in December last year.

Table 1 Comparison of actual in-kind government co-financing July to December 2004 and January to June 2005 derived from meeting participation at the national level, using the agreed cost coefficient (US\$70 per person-day) and the estimates as approved by the 4th meeting of the Project Steering Committee.

	2004 2 nd half		2005 1 st half		Total	
	Estimated	Actual	Estimated	Actual	Estimated	Actual
MANGROVE WORKING GROUP						
Cambodia	1,680	1,470	1,680	1,540	3,360	1,540
China	1,680	5,040	1,680	6,860	3,360	6,860
Indonesia	1,680	2,660	1,680	4,270	3,360	4,270
Philippines	1,680	0	1,680		3,360	-
Thailand	1,680	-	1,680		3,360	-
Viet Nam	1,680	4,060	1,680	4,410	3,360	4,410
Total	10,080	13,230	10,080	17,080	20,160	17,080
CORAL REEFS WORKING GROUP						
Cambodia	1,680	245	3,360	5,250	3,360	5,250
Indonesia	1,680	5,180	3,360	4,620	3,360	4,620
Malaysia	1,680	0	3,360	0	3,360	0
Philippines	1,680	700	3,360	3,290	3,360	3,290
Thailand	1,680	13,090	3,360	5,460	3,360	5,460
Viet Nam	1,680	3,780	3,360	560	3,360	560
Total	10,080	22,995	20,160	19,180	20,160	19,180
SEAGRASS WORKING GROUP						
Cambodia	1,680	245	1,680	5,250	3,360	5,250
China	1,680	2,520	1,680	1,470	3,360	1,470
Indonesia	1,680	2,520	1,680	4,900	3,360	4,900
Malaysia	1,680	0	1,680	910	3,360	910
Philippines	1,680	2,940	1,680	770	3,360	770
Thailand	1,680	980	1,680	-	3,360	-
Viet Nam	1,680	840	1,680	1,330	3,360	1,330
Total	11,760	10,045	11,760	14,630	23,520	14,630
WETLANDS WORKING GROUP						
Cambodia	1,680	1,470	1,680	1,540	3,360	1,540
China	1,680	4,060	1,680	3,010	3,360	3,010
Indonesia	1,680	0	1,680	4,340	3,360	4,340
Malaysia	1,680	420	1,680		3,360	0
Philippines	1,680	630	1,680		3,360	-
Thailand	1,680	2,030	1,680	2,275	3,360	2,275
Viet Nam	1,680	3,220	1,680	5,040	3,360	5,040
Total	11,760	11,830	11,760	16,205	23,520	16,205
FISHERIES WORKING GROUP						
Cambodia	1,680	-	1,680	1,260	3,360	1,260
Indonesia	1,680	-	1,680	1,820	3,360	1,820
Philippines	1,680	6,020	1,680	1,050	3,360	1,050
Thailand	1,680	-	1,680		3,360	-
Viet Nam	1,680	13,440	1,680	9,100	3,360	9,100
Total	8,400	19,460	8,400	13,230	16,800	13,230
LAND-BASED POLLUTION WORKING GROUP						
Cambodia	1,680	1,540	1,680	1,540	3,360	1,540
China	1,680	8,820	1,680	1,190	3,360	1,190
Indonesia	1,680	-	1,680	4,690	3,360	4,690
Malaysia	1,680	490	1,680		3,360	-
Philippines	1,680	700	1,680		3,360	-
Thailand	1,680	20,020	1,680	29,295	3,360	29,295
Viet Nam	1,680	1,470	1,680	-	3,360	-
Total	11,760	33,040	11,760	36,715	23,520	36,715

Table 2 Additional cash and in-kind co-financing for operational phase activities raised at the national level July 2004 to June 2005, not included in the estimates approved by the PSC in December 2004.

MANGROVE WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	-	25	-	-	-	25
China	54,571	493	1,800	-	-	-	1,800	-
Indonesia	-	-	2,079	-	-	-	2,079	-
Philippines	-	0	-	-	-	-	-	-
Thailand	-	-	-	-	-	-	-	-
Viet Nam	-	-	-	13	-	-	-	13
Total	54,571	493	3,879	38	-	-	3,879	38
CORAL REEFS WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	638	60	-	-	638	60
Indonesia	-	-	-	-	-	-	-	-
Malaysia	-	0	-	-	-	-	-	-
Philippines	1,000	-	2,000	-	-	-	2,000	-
Thailand	-	690	-	-	-	-	-	-
Viet Nam	-	-	-	-	-	-	-	-
Total	1,000	690	2,638	60	-	-	2,638	60
SEAGRASS WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	638	60	-	-	638	60
China	-	-	1,100	12	-	-	1,100	12
Indonesia	-	-	2,160	-	-	-	2,160	-
Malaysia	-	0	-	-	-	-	-	-
Philippines	-	-	-	-	-	-	-	-
Thailand	40	-	-	-	-	-	-	-
Viet Nam	-	-	-	-	-	-	-	-
Total	40	-	3,898	72	-	-	3,898	72
WETLANDS WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	-	25	-	-	-	25
China	2,800	-	7,075	17	-	-	7,075	17
Indonesia	-	0	-	-	-	-	-	-
Malaysia	-	0	-	-	-	-	-	-
Philippines	1,225	18	-	-	-	-	-	-
Thailand	-	20	-	60	-	-	-	60
Viet Nam	-	-	358	55	-	-	358	55
Total	4,025	38	7,433	157	-	-	7,433	157
FISHERIES WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	180	-	-	-	180	-
Indonesia	-	-	-	-	-	-	-	-
Philippines	-	0	-	-	-	-	-	-
Thailand	-	7	-	-	-	-	-	-
Viet Nam	-	-	-	-	-	-	-	-
Total	-	7	180	-	-	-	180	-
LAND-BASED POLLUTION WORKING GROUP								
	2004		1st		2005		Total	
	2nd		Cash	In-Kind	2nd		Cash	In-Kind
	Cash	In-Kind			Cash	In-Kind		
Cambodia	-	-	-	-	-	-	-	-
China	-	-	-	-	-	-	-	-
Indonesia	-	-	1,000	-	-	-	1,000	-
Malaysia	-	120	-	-	-	-	-	-
Philippines	-	-	-	-	-	-	-	-
Thailand	26,650	-	11,598	617	-	-	11,598	617
Viet Nam	-	-	-	-	-	-	-	-
Total	26,650	120	12,598	617	-	-	12,598	617

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		2002	2003	2004	2005			2006			2007			2008			Present Estimated Total	PSC Approved December 2004	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Expenditure to June	Expenditure July - December	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment			
2200	Sub-contracts (MoU's/LA's for non-profit SOs)																		
	2201 MoU IMC Cambodia	15,580.00	7,390.00	19,461.00	5,002.00	5,477.00	10,479.00	2,880.00	3,225.00	6,105.00	2,035.00	0.00	2,035.00	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2202 MoU Mangrove & Wetland Cambodia	57,000.00	92,140.00	13,807.00	23,250.00	5,150.00	28,400.00	2,000.00	2,150.00	4,150.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	196,997.00	196,997.00	0.00
	2203 MoU Coral Reefs & Seagrass, Cambodia	70,785.00	46,178.37	15,090.78	0.00	0.00	0.00	0.00	0.00	0.00	3,960.11	0.00	3,960.11	0.00	0.00	0.00	136,014.26	147,704.15	-11,689.89
	2204 MoU Fisheries Cambodia	13,966.80	18,778.20	18,585.00	2,859.79	0.00	2,859.79	8,300.00	2,350.00	10,650.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	66,939.79	66,939.79	0.00
	2205 MoU Pollution Cambodia	37,930.00	26,800.00	15,840.00	3,910.00	2,360.00	6,270.00	2,360.00	2,360.00	4,720.00	2,090.00	0.00	2,090.00	0.00	0.00	0.00	93,650.00	93,650.00	0.00
	2206 MoU IMC China	8,140.00	0.00	0.00	0.00	0.00	0.00	17,636.67	17,636.67	35,273.34	17,636.66	0.00	17,636.66	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2207 MoU Mangrove China	73,030.00	54,955.00	12,315.00	2,900.00	8,100.00	11,000.00	2,200.00	1,600.00	3,800.00	850.00	0.00	850.00	0.00	0.00	0.00	155,950.00	155,950.00	0.00
	2208 MoU Seagrass China	41,000.00	80,000.00	0.00	3,750.00	6,000.00	6,000.00	4,700.00	0.00	4,700.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00	136,650.00	136,650.00	0.00
	2209 MoU Wetlands China	30,600.00	23,450.00	11,950.00	5,800.00	2,200.00	8,000.00	3,200.00	2,850.00	6,050.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00	81,650.00	81,650.00	0.00
	2210 MoU Pollution China	44,000.00	27,150.00	6,850.00	0.00	0.00	0.00	12,300.00	1,850.00	14,150.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	93,650.00	93,650.00	0.00
	2211 MoU IMC Indonesia	8,140.00	0.00	8,140.00	8,140.00	9,158.00	17,298.00	9,158.00	9,157.00	18,315.00	9,157.00	0.00	9,157.00	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2212 MoU Mangrove Indonesia	75,860.00	54,092.00	13,248.00	3,900.00	2,700.00	6,600.00	3,950.00	1,600.00	5,550.00	600.00	0.00	600.00	0.00	0.00	0.00	155,950.00	155,950.00	0.00
	2213 MoU Corals Indonesia	44,170.00	9,000.00	27,160.00	4,600.00	3,400.00	8,000.00	3,200.00	2,350.00	5,550.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	95,980.00	95,980.00	0.00
	2214 MoU Seagrass Indonesia	78,051.00	27,414.00	12,500.00	2,400.00	3,450.00	5,850.00	4,200.00	1,600.00	5,800.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00	131,215.00	131,215.00	0.00
	2215 MoU Wetlands Indonesia	31,465.00	0.00	13,654.00	0.00	0.00	0.00	10,000.00	2,600.00	12,600.00	2,800.00	0.00	2,800.00	0.00	0.00	0.00	60,519.00	60,769.00	-250.00
	2216 MoU Fisheries Indonesia	14,000.00	4,600.00	0.00	0.00	0.00	0.00	11,671.33	13,485.00	25,156.33	8,970.67	0.00	8,970.67	0.00	0.00	0.00	52,727.00	66,980.00	-14,253.00
	2217 MoU Pollution Indonesia	44,000.00	19,000.00	15,000.00	3,150.00	5,150.00	8,300.00	2,900.00	2,350.00	5,250.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	93,650.00	93,650.00	0.00
	2218 MoU IMC Malaysia	8,140.00	0.00	0.00	0.00	0.00	0.00	17,636.67	17,636.67	35,273.34	17,636.66	0.00	17,636.66	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2219 MoU Mangrove Malaysia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2220 MoU Corals Malaysia	17,000.00	0.00	0.00	0.00	0.00	0.00	49,390.00	2,600.00	51,990.00	660.00	0.00	660.00	0.00	0.00	0.00	69,650.00	69,650.00	0.00
	2221 MoU Seagrass Malaysia	41,000.00	0.00	0.00	0.00	0.00	0.00	16,703.23	1,600.00	18,303.23	1,100.00	0.00	1,100.00	0.00	0.00	0.00	60,403.23	89,650.00	-29,246.77
	2222 MoU Wetlands Malaysia	0.00	44,000.00	0.00	0.00	0.00	0.00	12,950.00	1,475.00	14,425.00	1,225.00	0.00	1,225.00	0.00	0.00	0.00	59,650.00	59,650.00	0.00
	2223 MoU Fisheries Malaysia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2224 MoU Pollution Malaysia	24,000.00	0.00	9,000.00	0.00	0.00	0.00	11,200.00	3,400.00	14,600.00	1,050.00	0.00	1,050.00	0.00	0.00	0.00	48,650.00	48,650.00	0.00
	2225 MoU IMC Philippines	8,140.00	0.00	18,104.25	0.00	3,159.13	3,159.13	22,055.23	3,197.00	25,252.23	6,394.39	0.00	6,394.39	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2226 MoU Mangrove Philippines	43,000.00	0.00	2,588.16	0.00	0.00	0.00	10,880.00	3,090.00	13,970.00	1,680.00	0.00	1,680.00	0.00	0.00	0.00	61,238.16	61,238.16	0.00
	2227 MoU Corals Philippines	44,170.00	12,098.00	18,782.00	2,900.00	2,700.00	5,600.00	2,700.00	2,350.00	5,050.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	87,800.00	87,800.00	0.00
	2228 MoU Seagrass Philippines	80,000.00	0.00	30,016.00	2,900.00	2,700.00	5,600.00	2,700.00	2,350.00	5,050.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	122,766.00	122,766.00	0.00
	2229 MoU Wetlands Philippines	19,000.00	20,360.13	22,834.29	2,196.96	2,129.64	4,326.60	6,025.00	2,621.00	8,646.00	2,677.50	0.00	2,677.50	0.00	0.00	0.00	77,844.52	77,844.52	0.00
	2230 MoU Fisheries Philippines	14,000.00	3,403.74	32,595.78	1,618.68	4,486.15	6,104.83	4,795.17	3,100.00	7,895.17	1,650.00	0.00	1,650.00	0.00	0.00	0.00	65,649.52	65,649.52	0.00
	2231 MoU Pollution Philippines	44,000.00	0.00	-33,961.27	-5.00	0.00	-5.00	25,105.75	1,475.00	26,580.75	1,225.00	0.00	1,225.00	0.00	0.00	0.00	37,839.48	59,650.00	-21,810.52
	2232 MoU IMC Thailand	16,280.00	16,280.00	8,140.00	9,090.00	5,401.96	14,491.96	7,798.04	3,100.00	10,898.04	3,100.00	0.00	3,100.00	0.00	0.00	0.00	69,190.00	69,190.00	0.00
	2233 MoU Mangrove Thailand	43,000.00	54,320.00	38,173.37	0.00	0.00	0.00	4,491.94	6,258.03	10,749.97	4,900.03	0.00	4,900.03	0.00	0.00	0.00	151,143.37	151,143.37	0.00
	2234 MoU Corals Thailand	41,740.00	30,370.00	12,870.00	2,400.00	0.00	2,400.00	5,042.44	2,957.56	8,000.00	600.00	0.00	600.00	0.00	0.00	0.00	95,980.00	95,980.00	0.00
	2235 MoU Seagrass Thailand	80,000.00	2,102.00	32,298.00	2,000.00	1,563.00	3,563.00	3,680.00	3,330.00	7,010.00	2,177.00	0.00	2,177.00	0.00	0.00	0.00	127,150.00	127,150.00	0.00
	2236 MoU Wetlands Thailand	33,000.00	19,685.00	14,515.00	3,667.84	2,304.41	5,972.25	3,777.75	2,350.00	6,127.75	2,350.00	0.00	2,350.00	0.00	0.00	0.00	81,650.00	81,650.00	0.00
	2237 MoU Fisheries Thailand	14,000.00	1,027.23	21,341.38	0.00	0.00	0.00	9,150.00	5,400.00	14,550.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00	52,018.61	52,018.61	0.00
	2238 MoU Pollution Thailand	31,370.00	26,968.26	11,540.19	6,371.20	1,022.52	7,393.72	9,434.59	5,500.00	14,934.59	1,443.24	0.00	1,443.24	0.00	0.00	0.00	93,650.00	93,650.00	0.00
	2239 MoU IMC Vietnam	8,140.00	10,160.00	22,246.00	0.00	12,329.00	12,329.00	3,025.00	3,325.00	6,350.00	1,825.00	0.00	1,825.00	0.00	0.00	0.00	61,050.00	61,050.00	0.00
	2240 MoU Mangrove Vietnam	75,860.00	40,860.00	23,580.00	1,540.00	7,810.00	9,350.00	2,900.00	1,600.00	4,500.00	1,800.00	0.00	1,800.00	0.00	0.00	0.00	155,950.00	155,950.00	0.00
	2241 MoU Corals Vietnam	17,000.00	39,630.00	22,505.49	5,284.31	3,800.00	9,084.31	477.66	3,733.08	4,210.74	3,549.46	0.00	3,549.46	0.00	0.00	0.00	95,980.00	95,980.00	0.00
	2242 MoU Seagrass Vietnam	80,000.00	15,704.00	25,296.00	730.00	3,872.13	4,602.13	1,027.87	5,900.00	6,927.87	4,120.00	0.00	4,120.00	0.00	0.00	0.00	136,650.00	136,650.00	0.00

Budget 2006 – 2007 continued.

	2002	2003	2004	2005			2006			2007			2008			Present Estimated Total	PSC Approved December 2004	Difference	
				Total Expenditure	Total Expenditure	Total Expenditure	Expenditure to June	Expenditure July - December	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment				1st
2243	MoU Wetlands Vietnam	14,000.00	41,795.05	10,204.95	7,200.00	4,015.93	11,215.93	2,134.07	1,700.00	3,834.07	600.00	0.00	600.00	0.00	0.00	0.00	81,650.00	81,650.00	0.00
2244	MoU Fisheries Vietnam	14,000.00	17,000.00	21,427.09	2,860.00	2,710.00	5,570.00	2,710.00	2,360.00	5,070.00	2,110.00	0.00	2,110.00	0.00	0.00	0.00	65,177.09	65,177.09	0.00
2245	MoU Pollution Vietnam	44,000.00	29,000.00	5,000.00	5,715.00	3,035.00	8,750.00	2,700.00	2,975.00	5,675.00	1,225.00	0.00	1,225.00	0.00	0.00	0.00	93,650.00	93,650.00	0.00
2246	Country MoUs unassigned	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,050.00	54,050.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	114,050.00	302,694.00	-186,644.00
2247	Implementation of demonstration activities (3, mangroves)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2247a	Trat Province	0.00	0.00	0.00	0.00	42,700.00	42,700.00	59,100.00	75,800.00	134,900.00	46,175.00	71,000.00	117,175.00	59,600.00	0.00	59,600.00	354,375.00	387,000.00	-32,625.00
2247b	Batu Ampur West Kalimantan	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	200,000.00	100,000.00	10,000.00	110,000.00	80,000.00	0.00	80,000.00	390,000.00	400,000.00	-10,000.00
2247c	Fanchenggang City	0.00	0.00	0.00	102,727.00	0.00	102,727.00	97,279.00	56,252.00	153,531.00	56,853.00	39,755.00	96,608.00	31,620.00	0.00	31,620.00	384,486.00	400,000.00	-15,514.00
2247d	Co-management Thailand/Cambodia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,000.00	-153,000.00
2247e	Cambodia mangrove and wetlands Koh Kapit	0.00	0.00	0.00	0.00	0.00	0.00	95,971.00	82,499.00	178,470.00	45,889.00	28,641.00	74,530.00	0.00	0.00	0.00	253,000.00	100,000.00	153,000.00
2248	Implementation of demonstration activities (3, coral reefs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2248a	Mu Koh Chang	0.00	0.00	0.00	0.00	14,758.00	14,758.00	161,378.86	115,120.14	276,499.00	40,813.00	41,518.00	82,331.00	0.00	0.00	0.00	373,588.00	374,000.00	-412.00
2248b	Belitung	0.00	0.00	0.00	0.00	0.00	0.00	86,250.00	86,250.00	172,500.00	86,250.00	86,250.00	172,500.00	0.00	0.00	0.00	345,000.00	345,000.00	0.00
2248c	Masinloc	0.00	0.00	0.00	0.00	20,900.00	20,900.00	21,560.00	41,490.00	63,050.00	13,160.00	20,890.00	34,050.00	0.00	0.00	0.00	118,000.00	118,000.00	0.00
2248d	Tun Mustapha Park, Sabah	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
2248e	Cambodia - seagrass	0.00	0.00	0.00	0.00	0.00	0.00	40,750.00	40,750.00	81,500.00	40,750.00	40,750.00	81,500.00	0.00	0.00	0.00	163,000.00	163,000.00	0.00
2249	Implementation of demonstration activities (3, seagrass)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2249a	Hepu China	0.00	0.00	0.00	52,950.00	0.00	52,950.00	98,737.00	80,225.00	178,962.00	71,350.00	42,313.00	113,663.00	45,775.00	0.00	45,775.00	391,350.00	400,000.00	-8,650.00
2249b	Cape Bolinao	0.00	0.00	0.00	0.00	25,870.00	25,870.00	40,400.00	28,000.00	68,400.00	16,600.00	23,900.00	40,500.00	0.00	0.00	0.00	134,770.00	135,000.00	-230.00
2249c	Bai Bon Phu Quoc Island	0.00	0.00	0.00	0.00	24,783.00	24,783.00	113,856.20	138,440.33	252,296.53	59,523.03	28,397.44	87,920.47	0.00	0.00	0.00	365,000.00	287,000.00	78,000.00
2249d	Tun Mustapha Park, Sabah	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00
2249e	Seagrass/coral Phu Quoc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,000.00	-78,000.00
2250	Develop a priority portfolio for donor/investor support in wetland management.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	-40,000.00
2251	Develop national & regional management plans for a regional system of <i>refugia</i> (fishery)	3,210.00	0.00	0.00	0.00	0.00	0.00	20,000.00	15,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	38,210.00	38,210.00	0.00
2252	Preparation, translation into local languages and dissemination of public awareness materials (fishery)	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00
2253	Pilot demonstration activities in improved water quality management (pollution)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2253a	China Case Study	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,900.00	36,900.00	29,450.00	12,600.00	42,050.00	21,050.00	0.00	21,050.00	100,000.00	100,000.00	0.00
2253b	Indonesian Case Study	0.00	0.00	0.00	0.00	41,635.00	41,635.00	16,200.00	22,250.00	38,450.00	7,915.00	12,000.00	19,915.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
2253c	Thailand case study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	-100,000.00
2253d	Regional estimation of carrying capacity	0.00	0.00	0.00	38,050.00	0.00	38,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,050.00	56,000.00	-17,950.00
2254	Testing of prototype blast fishing detection system (fishery)	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	120,000.00	60,000.00	30,000.00	90,000.00	0.00	0.00	0.00	210,000.00	210,000.00	0.00
2255	Contract unspecified	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	18,000.00	8,247.71	0.00	8,247.71	0.00	0.00	0.00	26,247.71	158,753.84	-132,506.13

Budget 2006 – 2007 continued.

		2002	2003	2004	2005			2006			2007			2008			Present Estimated Total	PSC Approved December 2004	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Expenditure to June	Expenditure July - December	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment			
2256	MoU SEA START RC	0.00	193.50	4,478.50	0.00	0.00	0.00	3,500.00	2,000.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	10,172.00	19,172.00	-9,000.00
2257	MoU China legal	0.00	0.00	0.00	4,900.00	0.00	4,900.00	8,100.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2258	MoU Cambodia legal	0.00	0.00	0.00	2,900.00	0.00	2,900.00	4,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00	0.00	7,700.00
2259	MoU Indonesia legal	0.00	0.00	0.00	5,110.00	0.00	5,110.00	7,890.00	0.00	7,890.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2260	MoU Malaysia legal	0.00	0.00	0.00	0.00	4,000.00	4,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00
2261	MoU Philippines legal	0.00	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2262	MoU Thailand legal	0.00	0.00	0.00	0.00	4,900.00	4,900.00	8,100.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2263	MoU Viet Nam legal	0.00	0.00	0.00	5,200.00	0.00	5,200.00	7,800.00	0.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2264	MoU China economic	0.00	0.00	0.00	7,288.00	0.00	7,288.00	5,662.00	0.00	5,662.00	0.00	0.00	0.00	0.00	0.00	0.00	12,950.00	0.00	12,950.00
2265	MoU Cambodia economic	0.00	0.00	0.00	4,600.00	0.00	4,600.00	5,190.00	0.00	5,190.00	0.00	0.00	0.00	0.00	0.00	0.00	9,790.00	0.00	9,790.00
2267	MoU Indonesia economic	0.00	0.00	0.00	3,460.00	0.00	3,460.00	9,040.00	0.00	9,040.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00
2268	MoU Malaysia economic	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2269	MoU Philippines economic	0.00	0.00	0.00	0.00	0.00	0.00	8,164.00	140.00	8,304.00	0.00	0.00	0.00	0.00	0.00	0.00	8,304.00	0.00	8,304.00
2270	MoU Thailand economic	0.00	0.00	0.00	0.00	3,000.00	3,000.00	6,500.00	3,500.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2271	MoU Viet Nam economic	0.00	0.00	0.00	7,208.00	0.00	7,208.00	5,792.00	0.00	5,792.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
2299	Total	1,545,767.80	915,904.48	577,175.96	360,523.78	318,229.87	678,753.65	1,591,666.47	1,312,213.48	2,903,879.95	975,173.46	588,014.44	1,563,187.90	238,045.00	0.00	238,045.00	8,422,714.74	8,891,252.05	-468,537.31
2300	Sub-contracts (commercial purposes)																		
2301		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2399	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2999	Component Total	1,545,767.80	915,904.48	577,175.96	360,523.78	318,229.87	678,753.65	1,591,666.47	1,312,213.48	2,903,879.95	975,173.46	588,014.44	1,563,187.90	238,045.00	0.00	238,045.00	8,422,714.74	8,891,252.05	-468,537.31
3000	TRAINING COMPONENT																		
3100	Fellowships (total stipend/fees, travel, costs, etc)																		
3101	Support for young scientists working in demonstration site (mangrove)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	25,000.00	25,000.00	50,000.00	5,000.00	0.00	5,000.00	70,000.00	88,000.00	-18,000.00
3102	Support for young scientists working in demonstration site (coral)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	25,000.00	25,000.00	50,000.00	5,000.00	0.00	5,000.00	70,000.00	88,000.00	-18,000.00
3103	Support for young scientists working in demonstration site (seagrass)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	25,000.00	25,000.00	50,000.00	5,000.00	0.00	5,000.00	70,000.00	88,000.00	-18,000.00
3104	Support for young professionals in project management and implementation	0.00	29,681.61	10,240.19	18,399.00	-57.19	18,341.81	15,000.00	15,000.00	30,000.00	15,000.00	0.00	15,000.00	5,000.00	0.00	5,000.00	108,263.61	58,181.61	50,082.00
3105	Support for young scientists working in demonstration site (wetlands)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00	0.00	45,000.00	44,000.00	1,000.00
3199	Total	0.00	29,681.61	10,240.19	18,399.00	-57.19	18,341.81	15,000.00	75,000.00	90,000.00	105,000.00	90,000.00	195,000.00	20,000.00	0.00	20,000.00	363,263.61	366,181.61	-2,918.00
3200	Group training (study tours, field trips, workshops, seminars, etc)																		
3201	Study tours to demonstration sites (mangrove)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	0.00	25,000.00	100,000.00	122,000.00	-22,000.00
3202	Study tours to demonstration sites (coral)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	0.00	25,000.00	100,000.00	122,000.00	-22,000.00
3203	Study tours to demonstration sites (seagrass)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	25,000.00	0.00	25,000.00	100,000.00	122,000.00	-22,000.00
3204	Study tours to pilot sites (pollution)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	25,000.00	25,000.00	50,000.00	25,000.00	0.00	25,000.00	96,000.00	116,000.00	-20,000.00

Budget 2006 – 2007 continued.

		2002	2003	2004	2005			2006			2007			2008			Present Estimated Total	PSC Approved December 2004	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Expenditure to June	Expenditure July - December	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment	1st	2nd	Total Commitment			
3312	Convene two regional scientific meetings in conjunction with partnership conferences for presentation of the SAP and priority actions portfolios	0.00	30,000.00	28,122.87	0.00	108,010.90	108,010.90	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	316,133.77	278,000.00	38,133.77
3313	6 workshops to: review national legislation; discuss modes of harmonisation; & current obligations of countries under Global Conventions (RTF-L)	12,130.66	5,818.97	7,285.17	8,215.45	-2,149.06	6,066.39	16,000.00	16,000.00	32,000.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00	79,301.19	105,549.63	-26,248.44
3314	Review possible approaches to meeting the common objectives of the countries in the SAP	0.00	0.00	0.00	0.00	0.00	0.00		30,000.00	30,000.00	30,000.00	30,000.00	60,000.00	0.00	0.00	0.00	90,000.00	75,000.00	15,000.00
3315	Meeting unspecified	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	34,000.00	-16,000.00
3316	GIS, Data & Information workshops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	-19,000.00
3317	Economic valuation (RTF-E)	0.00	7,217.88	9,440.61	9,677.06	-2,417.40	7,259.66	16,000.00	16,000.00	32,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	87,918.15	96,717.88	-8,799.73
3318	Ad hoc facilitation meetings	0.00	0.00	7,360.14	4,973.56	-888.09	4,085.47	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26,445.61	41,798.14	-15,352.53
3319	Mayors and Demo Site Managers Round Table	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	180,000.00	0.00	180,000.00
3399	Total	169,795.28	174,670.76	175,629.66	30,582.66	172,368.61	202,951.27	181,000.00	223,000.00	404,000.00	178,000.00	297,000.00	475,000.00	184,000.00	45,000.00	229,000.00	1,831,046.97	1,671,364.18	159,682.79
3999	Component Total	169,795.28	204,352.37	192,011.28	48,981.66	171,932.92	220,914.58	196,000.00	623,000.00	819,000.00	613,000.00	557,000.00	1,170,000.00	414,000.00	45,000.00	459,000.00	3,235,073.51	3,079,745.79	155,327.72
4000	EQUIPMENT & PREMISES COMPONENT																		
4100	Expendable equipment (items under \$1,500 each, for example)																		
4101	Office supplies	3,375.64	3,035.44	3,920.16	2,859.68	1,677.92	4,537.60	3,000.00	3,000.00	6,000.00	4,000.00	4,000.00	8,000.00	4,000.00	4,000.00	8,000.00	36,868.84	39,261.08	-2,392.24
4102	Library acquisitions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	-4,000.00
4103	Computer Software	3,042.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,042.11	5,011.11	-1,969.00
4199	Total	6,417.75	3,035.44	3,920.16	2,859.68	1,677.92	4,537.60	3,000.00	3,000.00	6,000.00	4,000.00	4,000.00	8,000.00	4,000.00	4,000.00	8,000.00	39,910.95	48,272.19	-8,361.24
4200	Non-expendable equipment (computers, office equip, etc)																		
4201	Computers	11,068.25	5,879.02	4,852.67	-941.89	0.00	-941.89	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	23,358.05	29,047.27	-5,689.22
4202	Printers	11,087.05	0.00	730.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,817.82	13,487.05	-1,669.23
4203	Copy machine	0.00	0.00	2,007.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,007.34	5,100.00	-3,092.66
4204	PowerPoint OHP	3,583.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,583.82	3,583.82	0.00
4205	Equipment unspecified	1,314.01	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	13,314.01	13,314.01	0.00
4299	Total	27,053.13	5,879.02	7,590.78	-941.89	0.00	-941.89	8,500.00	0.00	8,500.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	54,081.04	64,532.15	-10,451.11
4300	Premises (office rent, maintenance, of premises, etc)																		
4301	Office rent	451.56	16,000.00	16,000.00	0.00	18,840.00	18,840.00	0.00	18,840.00	18,840.00	0.00	18,840.00	18,840.00	0.00	18,840.00	18,840.00	107,811.56	72,451.56	35,360.00
4302	Furniture	4,910.33	0.00	0.00	0.00	46.13	46.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,956.46	4,910.33	46.13
4303	unspecified costs	0.00	0.00	0.00	0.00	0.00	0.00	5,867.00	0.00	5,867.00	0.00	0.00	0.00	0.00	0.00	0.00	5,867.00	10,867.00	-5,000.00
4399	Total	5,361.89	16,000.00	16,000.00	0.00	18,886.13	18,886.13	5,867.00	18,840.00	24,707.00	0.00	18,840.00	18,840.00	0.00	18,840.00	18,840.00	118,635.02	88,228.89	30,406.13
4999	Component Total	38,832.77	24,914.46	27,510.94	1,917.79	20,564.05	22,481.84	17,367.00	21,840.00	39,207.00	10,000.00	22,840.00	32,840.00	4,000.00	22,840.00	26,840.00	212,627.01	201,033.23	11,593.78

ANNEX 8

Work Plan and Timetable from 2006 to 2008

BACKGROUND

The UNEP/GEF South China Sea project became operational with the signature of the project document on 21st January 2002. The implementation of the project was divided into a preparatory and an operational phase. Originally, it was envisaged in the Project Document that the regional working groups and task force meetings should start early 2001, and that all demonstration sites should become operational early 2004, and be concluded at the end of 2006. In reality, the working group meetings commenced only in 2002 following signature of the Project Document, and task force meetings in 2003. Automatically, therefore the project had to be extended to the end of 2007 to complete the planned activities.

Activities in the preparatory phase included, *inter alia*, the collection of available national data and information to identify priority sites and interventions. Activities in the operational phase build on the results from the first phase, and focus on national and regional actions to reverse environmental degradation trends the South China Sea. At the national level, activities include the implementation of demonstration sites, and the development and implementation of national action plans. At the regional level, the Regional Strategic Action Programme will be updated based on the inputs and elements of national action plans.

As reported to the third and fourth meetings of the Regional Scientific and Technical Committee (RSTC), some delays had been encountered that required adjustment of the schedule of meetings, and extension of the preparatory phase for six months. During the fourth meeting of the RSTC, Pattaya, Thailand 15th – 17th February 2004, it was envisaged that all preparatory activities would be completed by 30th June 2004 and demonstration site activities for habitat components and pilot activities for land-based pollution component should be launched in July 2004. The fourth and fifth meetings of the RSTC, in Pattaya, Thailand, 15-17 February 2004 and Fangchenggang, China, 9-11 December 2005, rescheduled the work plans to accommodate the delay in the approval and implementation of the demonstration sites without further extending the overall duration of the project.

None of the demonstration sites became operational in 2004 as planned by the RSTC, mainly because the substantive content of the demonstration site proposals prepared by the focal points did not follow the guidelines agreed by the Regional Working Groups, and the financial budgeting did not meet the requirements of UN financial reporting. The first demonstration project document signed by the PCU and the SEA was for Hepu seagrass demonstration site on 16 April 2005. At present, seven demonstration sites funded through the GEF project grant are operational and a further seven demonstration sites and pilot activities are under review for final revision. The situation has been further complicated by the addition of the seven medium-sized projects (MSPs) placing further demands upon the short-staffed PCU, although the DGEF has provided additional substantive support in this regard. As of today, none of the MSPs has been formally approved by, the GEF Secretariat.

Recognising that the extension of the project duration was necessitated by the delays in demonstration site finalisation and recognising further that such a decision had financial implications the Project Steering Committee accepted the recommendations of the RSTC that the project activities be extended to June 30th 2008 and that the PCU be maintained to December 2008 at a reduced staffing level to ensure timely receipt of final reports from the SEAs and prompt closure of the project accounts.

REVISED WORK PLANS BY THE LAST ROUND OF REGIONAL WORKING GROUPS/TASK FORCES MEETINGS

During the operational phase of the project, national activities include:

- *National committee meetings;*
- *National Technical Working Group meetings;*
- *Maintain and update national meta database;*

- *Act as information source regarding specific components and sub-components to the Inter-ministerial Committees, the Regional Working Group and the RSTC;*
- *Publication of national reports completed in the first phase of the project;*
- *Implementation of demonstration sites' and pilot projects' activities;*
- *The development and implementation of national action plans.*

Regional activities include:

- *Regional Working Groups, Task Forces, and PCU meetings.*
- *Roundtable Meetings for the Mayors and Managers of the Demonstration Sites*
- *The updating and elaboration of the Regional Strategic Action Programme.*
- *Regional synthesis of data and information.*
- *Promotion of regional coordination, dissemination of experiences and personnel exchange.*

Considering the fact that some SEAs have not completed their first phase activities while others have already launched the demonstration sites' activities, the Regional Working Groups and Task Forces rescheduled their individual work plans, based on the current status of work and realistic estimates on the time needed for relevant activities.

Particular consideration should also be given to any outstanding activities that any SEA may have from the original MoUs, such as the publication and distribution of national reports, and maintaining and updating of GIS data and information. It is also expected that counties will update their national meta-database, and their GIS questionnaire data, and submit these to SEA-START RC for inclusion in the regional databases.

Habitat Component

Activities to be undertaken under the habitat component include:

- *Completing outstanding tasks of the original MoU;*
- *Development and adoption of national action plans habitat sub-components;*
- *Elaboration of Regional Strategic Action Programme;*
- *Implementation of demonstration site activities;*
- *Promotion of regional coordination, dissemination of experiences and personnel exchange;*
- *Regional synthesis of data and information.*

Tables 1.1-1.4 include work plans and timetables for each of the four sub-components, as agreed respectively by the sixth regional working groups' meetings.

Fisheries Component

Activities to be undertaken under the fisheries component include:

- *Develop national & regional action plans for a regional system of *refugia*;*
- *Prepare and submit proposal(s) to the competent national authorities for the establishment of these *refugia* for fish stocks of transboundary and regional significance, to be adopted by the governments;*
- *Participate, through the Regional Working Group in oversight of the blast fishing trials and where appropriate advise national and local authorities on the practicality of its wider adoption in the participating countries; and*
- *Assist, through the Regional Working Group on Fisheries in the preparation of a comprehensive regional synthesis of data and information regarding fisheries in the South China Sea.*

Table 2 outlines the work plan and timetable till the end of 2007, as agreed during the sixth meeting of the Regional Working Group on Fisheries (RWG-F).

Land-based Pollution Component

The main activities to be undertaken under the Land-based Pollution component include:

- Develop national & regional action plans for addressing the impacts of land-based pollution;
- Prepare and submit to the competent national authorities a National Action Plan to be adopted by the governments;
- Participate, through the Regional Working Group in revision and finalisation of the regional Strategic Action Programme and where appropriate advise national and local authorities on the costs and benefits of action in the participating countries;
- Assist, through the Regional Working Group on Land-based Pollution in the preparation of a comprehensive regional synthesis of data and information regarding pollution in the South China Sea.

Table 3 summarises main activities for the period July 2005 to December 2007, as agreed during the sixth meeting of the Regional Working Group on Land-based Pollution.

Regional Task Force on Economic Valuation

Future activities of the Regional Task Force on Economic Valuation (RTF-E) should include:

- Finalisation of a manual to provide guidelines for the region in valuing coastal habitats bordering the South China Sea.
- Establish a regional database of empirical economic values for coastal goods and services.
- Provide inputs to the updating of the regional Strategic Action Programme.

The third meeting of the RTF-E agreed on a preliminary timetable for the initiation and completion of the above activities, as shown in Table 4.

Regional Task Force on Legal Matters

The third meeting of the Task Force on Legal Matters (RTF-L) decided to complete the following activities during the period of 2005-2006:

- Publish a regional review on legal matters, which will build upon the previous outputs and outcomes of the Task Force during the period 2003 to 2004.
- Conduct a regional study to explore alternative regional cooperative mechanisms.
- Undertake national activities concerning regional cooperation in environmental management in the South China Sea.
- Undertake a review on the implementation, enforcement and effectiveness of national legislation, prior to the fourth meeting of the Regional Task Force on Legal Matters.

Table 5 includes the work plan of the Task Force during the period of 2005-2006, as agreed by the third meeting of the Task Force.

SCHEDULE OF REGIONAL MEETINGS FOR 2006

Table 6 includes the schedule for regional meetings during 2006 as agreed by the regional working groups and task forces, and considered and agreed by RSTC.

Table 4 Work Plan for the Regional Task Force on Economic Valuation for 2005-2006.

Year	2005												2006											
	Month	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12		
Second Regional Scientific Conference																								
Fourth RTF-E Meeting																								
1. Development of a framework and procedures to value the impacts of land-based pollution																								
1.1 Drafts to be completed during the 3 rd RTF-E meeting																								
1.2 Comments or other inputs to be provided to the PCU prior to finalisation of the framework and procedures																								
2. Development of an economic valuation manual for use in the demonstration sites and pilot activities																								
2.1 Agree on the format and individual responsibilities																								
2.2 Draft sections circulated by members																								
2.3 Comments from RTF-E members																								
2.4 Revision of drafts based on comments received																								
2.5 Manual compiled into first draft for distribution during the second Regional Scientific Conference																								
2.6 Final editing and clearance of the manual based on feedback from the Regional Working Groups																								
3. Development of a regional database of empirical economic values for coastal goods and services																								
3.1 Agree on activities and budgets																								
3.2 Prepare and sign Memoranda of Understanding																								
3.3 Members undertake the agreed activities																								
3.4 First compilation of data submitted to the PCU and other members of the RTF-E																								
3.5 Comments/discussion by Members on the first draft																								
3.6 Development of procedures for deriving "national" and regional values																								
3.7 Further amplification of data and procedures and compilation of second draft																								
3.8 Discussion and agreement of procedures for deriving "national" and "regional" values																								
4. Inputs to the updating of the Strategic Action Programme																								

Table 5 Work Plan and Timetable for the Regional Task Force on Legal Matters during the Period March 2005 to December 2006.

Month	2005												2006											
	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12		
Fourth Meeting of the RTF-L														X										
Second Regional Scientific Conference									X															
1. Publish a regional review on legal matters																								
1.1 Provide inputs to the RTF-L and PCU																								
1.2 Compile the review by the Editor & PCU																								
1.3 Format, copy-edit and print the review									X															
2. Study of alternative instruments and mechanisms to strengthen regional cooperation in the environmental management of the south china sea																								
2.1 Agree TOR	X																							
2.2 Engage Consultant																								
2.3 1 st draft of review of Instruments & mechanisms to RTF-L				1 st																				
2.4 Review, revision, amendment									2 nd															
2.5 Finalisation & distribution to RTF-L																								
3. Undertake national activities concerning regional cooperation in environmental management in the South China Sea																								
3.1 Submit draft budget & work plan to PCU	15 th																							
3.2 PCU to approve/finalise	31 st																							
3.3 Convene workshop and distribute questionnaire																								
3.4 Stimulate responses																								
3.5 Analyse survey responses																								
3.6 Translate analysis and workshop report and transmit to PCU										31 st														
3.7 PCU compile national outputs and distribute to RTF-L										14 th														
3.8 National consultation on consultants report, and survey results (7 countries)																								
3.9 Presentation of report of the consultations to the 4 th meeting of the RTF-L																				X				
4. Review of the implementation, enforcement and effectiveness of national legislation																								
															15 th									

