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Environment Programme**



**UNEP/GEF South China Sea  
Project**



**Global Environment  
Facility**

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

**REPORT**

**Sixth Meeting of the Project Steering Committee**

***Siem Reap, Cambodia, 20<sup>th</sup> – 22<sup>nd</sup> November 2006***



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Cover Illustration: Matrix of Indicators of Sustainability of Mangroves, by Regional Working Group on Mangroves.

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## **Report of the Meeting**

### **1. OPENING OF THE MEETING**

#### **1.1 Opening address on behalf of UNEP**

1.1.1 Dr. John Pernetta, Project Director welcomed participants to the sixth meeting of the UNEP/GEF South China Sea Project Steering Committee on behalf of the Executive Director of UNEP, Dr. Achim Steiner; and the Officer-in-Charge of the UNEP Division of Global Environment Facility Co-ordination, Mr. Olivier Deleuze.

1.1.2 Dr. Pernetta noted that the present agenda contained a number of important issues for consideration by the Project Steering Committee, including the status of the National Action Plans and the further elaboration of the Strategic Action Programme, in addition to the routine consideration of financial matters regarding expenditures and plans to December 2008. An important item for finalisation was the timetable for consideration and adoption at the national level of the Strategic Action Programme (SAP), which has been developed on the basis of the National Action Plans.

1.1.3 Dr. Pernetta informed the committee that the Regional Scientific and Technical Committee had completed its' business during the preceding week and a number of recommendations from that body would be presented to the steering committee for decision.

1.1.4 Finally the Project Director noted that a number of focal points had changed during the course of the year and he warmly welcomed the new members of the committee and expressed the hope that they would find the meeting both informative and enjoyable.

#### **1.2 Welcome address on behalf of the Royal Government of Cambodia**

1.2.1 The Project Director invited His Excellency, Mr. Sou Phirin, Governor of Siem Reap to address participants on behalf of both the Government of Siem Reap municipality, and the Kingdom of Cambodia.

1.2.2 His Excellency welcomed all participants to the sixth Project Steering Committee meeting and to the beautiful City of Siem Reap, he noted that this meeting provided an opportunity to strengthen co-operation between the countries in the management of the marine environment, and to exchange information and experiences in dealing with marine issues and problems.

1.2.3 His Excellency noted the importance of marine resources to the livelihood and well being of coastal communities and noted that the South China Sea project was fostering the adoption of good practices at the local level and noted further that Cambodia was actively participating in all aspects of the project.

1.2.4 In conclusion his Excellency expressed the hope that all participants would enjoy their stay in Siem Reap and that they would have the opportunity of seeing some of the sights during their stay.

#### **1.3 Introduction of members**

1.3.1 Dr. Pernetta noted that amongst the old friends were several new Focal Points and a number of alternates were also present, he invited participants to introduce themselves to the meeting and provide information concerning their 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 also reminded that during the fifth meeting in 2005 the rules of procedure were amended:

*“such that the minimum period for designation of alternates would be 2 weeks (10 working days) prior to the meeting”.* Paragraph 10.1.2 of document UNEP/GEF/SCS/PSC.5/3

2.1.3 The Project Director invited members to co-opt the alternate members who were nominated after 3<sup>rd</sup> November 2006, as full members of the committee. The following individuals were formally co-opted to the committee: Mr. Duong Thanh An alternate for the National Focal Point from Viet Nam; H.E. Mr. Khong Sam Noun alternate for the National Focal Point from Cambodia; Mr. Ahmad Rizal Khalit, alternate to the National Focal Point for Malaysia; Dr. Ouano alternate for the National Focal Point from the Philippines; and Mr. Henk Uktolseya, alternate for the National Focal Point from Indonesia.

## **2.2 Election of Officers**

2.2.1 As adopted during the first meeting of the Project Steering Committee, (paragraph 10.2.2 of document UNEP/GEF/SCS/PSC.1/3) the Rules of Procedure state that the committee shall elect a Chairperson, Vice-Chairperson and Rapporteur to serve until the convening of the subsequent regular meeting of the committee. Members should also note that the Rules of Procedure designate the Project Director as the Secretary to the Committee.

2.2.2 The Committee noted that at the fifth meeting of the committee, Mrs. Wahyu Indraningsih, Dr. Gil Jacinto, and Dr. Nawarat Krairapanond were elected as Chairperson, Vice-Chairperson and Rapporteur respectively. The Rules of Procedure state that Officers may be re-elected to the same office only once, hence Dr. Jacinto was eligible for re-election.

2.2.3 Dr. Pernetta called for nominations of members as Chairperson, Vice-Chairperson and Rapporteur. Mr. Koch Savath nominated, and Mr. Ahmad Rizal Khalit seconded the nomination of Dr. Gil Jacinto as Chairperson. Dr. Jacinto nominated and Mr. Savath seconded the nomination of Mr. Uktolseya as Vice-Chairperson. Mr. Uktolseya, nominated Ms. Nirawan as Rapporteur, and this nomination was seconded by Mr. Guo Zhenren.

2.2.4 There being no further nominations Dr. Jacinto, Mr. Uktolseya and Ms. Nirawan were elected by acclamation as Chairperson, Vice-Chairperson and Rapporteur respectively.

## **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 prepared in advance of the meeting a list of which was provided in information document, UNEP/GEF/SCS/PSC.6/Inf.2. Dr. Pernetta introduced the additional documents prepared during the seventh meeting of the Regional Scientific and Technical Committee (RSTC), including the report of the seventh meeting of the RSTC and the revised version of the Strategic Action Programme. The list of documents 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 as presented in information document UNEP/GEF/SCS/PSC.6/Inf.3 and advised members of the administrative arrangements for the conduct of the meeting. As agreed in the Rules of Procedure, the meeting would be conducted in English, and in plenary, although smaller working groups might be formed at the discretion of members, to deliberate on items between the plenary sessions.

## **3. ADOPTION OF THE MEETING AGENDA**

3.1 The Chairperson drew member's attention to the provisional agenda for the meeting presented in discussion document UNEP/GEF/SCS/PSC.6/1, and the annotated provisional agenda contained in document UNEP/GEF/SCS/PSC.6/2. Members were invited to consider the proposed draft agenda and to introduce any additional items for consideration under agenda item 12.

3.2 It was suggested that agenda item 7.3, the proposed operational budget, should be considered after item 10, as item 11. The meeting agreed with this proposal.

3.3 There being no further proposals for additions or changes, the agenda was adopted as amended and is attached as Annex 3 of this meeting report.

#### **4. OPENING STATEMENTS ON BEHALF OF THE PARTICIPATING COUNTRIES**

4.1 The Chairperson invited the National Focal Point from each country participating in the UNEP/GEF project to present an opening statement regarding: their country's participation in the project; the perceived benefits of participation; and their country's plans for action once the project is completed.

4.2 H.E. Mr. Khong Sam Nuon, Secretary of State for the Environment, of Cambodia thanked members for their participation in the meeting and welcomed them to Siem Reap, the ancient capital of Cambodia on behalf of Cambodian Government. He noted that the Government of Cambodia had a high appreciation of the effectiveness of both the regional and national activities developed and undertaken under the SCS Project, including mechanisms for strengthening cooperation in addressing pressures on the environment and biological resources.

4.3 His Excellency noted that Cambodia strongly supported the concept of the co-operative management framework to be implemented through the regional Strategic Action Programme and expressed appreciation for the two demonstration sites established in co-operation with Thailand (mangroves and wetlands) and with Viet Nam, (coral reefs and seagrass).

4.4 His Excellency noted that Cambodia had limited resources for addressing environmental issues and needed the support of neighbouring and donor countries. The support of network partners in developing the National Action Plans and national databases, and enhancing national capacity and increase awareness of people and institution was greatly appreciated. He reiterated the strong commitment of Cambodia to the project as evidenced by actions to promote national and local involvement in activities regarding the sound use and management of the coastal environment. In conclusion he thanked the organisers, for their support to the meeting and wished everyone an enjoyable stay in Siem Reap.

4.5 Mr. Zhao Hualin, Deputy Director General, Department of Pollution Control, State Environment Protection Administration of China thanked the Cambodian Government for hosting the meeting and the PCU for their efficient organisation of the meeting. He noted that both national and local activities in the framework of the SCS Project were considered of considerable benefit to the sustainable development of the coastal areas in southern China.

4.6 Mr Zhao noted the strong support of SEPA for the SCS project as evidenced by the provision of substantial co-financing for the demonstration sites, including 810,000 RMB for the currently unapproved MSP wetland site, in Shantou.

4.7 Mr. Zhao noted further that the NAPs were currently in the process of review and consultation with ministries and local governments with a view to their finalisation during the 5<sup>th</sup> meeting of IMC in December 2006.

4.8 Mr. Uktolseya, alternate for the National Focal Point of Indonesia thanked the Government of Cambodia for hosting the meeting and noted that Indonesia recognised the importance of the SCS Project support to government interventions in the management of the marine and coastal environment of the South China Sea.

4.9 Mr. Uktolseya, noted the strong support of the involved local governments to the activities undertaken in the demonstration sites and expressed a strong commitment in speeding up the process of reporting and submission of substantive outputs.

4.10 Mr. Rizal noted that a meeting of the IMC in Malaysia had been held on the 17<sup>th</sup> July 2006 to review the situation with respect to progress by the SEAs. He noted that the Department of Forestry, Peninsular Malaysia, had sent a representative to the seventh meeting of the Regional Working Group on Mangroves but that the Focal Ministry had been informed that the Department of Forestry was not in a position to sign an MoU given the short time remaining for project execution.

4.11 It was noted that although the Department of Fisheries of Malaysia was not fully participating in the fisheries component of the project a representative had participated in the seventh and eighth meetings of the Regional Working Group on Fisheries.

4.12 Dr. Ely Anthony R. Ouano, OIC Director of Environment Management Bureau, Department of Environment and Natural Resources, Philippines briefly outlined progress in implementing the SCS project in the Philippines, noting the commitment to speed up the process of submission of the administrative reports.

4.13 Dr. Ouano noted that the Government of the Philippines recognised the benefits derived from project participation, particularly with regard to the development of national metadata bases, legislation review, national action plans; and the increase in awareness of local government and coastal communities of the need for more sustainable ecosystem management practices. He noted that the NAP to be presented to the IMC for adoption will integrate the plans developed by the individual sub-components and will be discussed during a workshop to be convened early next year.

4.14 Dr. Sirikul Bunpapong, Director of Biological Diversity Division of the Office of Natural Resources and Environmental Policy and Planning, in Thailand, thanked the Government of Cambodia for generously hosting the sixth meeting of the PSC. She expressed appreciation on behalf of the Government of Thailand for the project support, which had facilitated implementation by Thailand of the CBD programme on coastal and marine ecosystems. She recognised the need to integrate the outcomes of the SCS Project into national long-term strategies and highlighted the need to think about the sustainability of outcomes of the SCS Project.

4.15 Mr. Duong Thanh An apologised on behalf of the National Focal Point of Viet Nam for the fact that he was unable to be present during this meeting. He noted that in Viet Nam the Inter-Ministry Committee, National Technical Working Group and the component working groups were now well established and functioning efficiently.

4.16 Among the many achievements and outputs to date had been the national databases, national reports, GIS and meta-database and the National Action Plans, which were now near final. He noted that planned activities included: the submission for high level approval of the Vietnam National Action Plan consisting of a combined plan integrating the component action plans; posting of the national GIS and meta-database on the national website; continued co-funding, to complete activities at the Phu Quoc demonstration site; publicising the SAP at the national level; implementing the Master Programme on the baseline survey of marine environment and natural resources.

4.17 In conclusion Mr. An indicated the strong commitment of Viet Nam to work closely with the PCU and other countries in completing the outstanding tasks of the SCS project.

## **5. DRAFT ANNUAL REPORT OF THE PROJECT DIRECTOR 2005**

5.1 Following the invitation of the Chairperson, Dr. Pernetta introduced the draft annual report of the Project Director to the Project Steering Committee, for the year 2006. Dr. Pernetta noted that during 2006 a total of 17 meetings have been convened by the PCU, 15 at the regional level and two bilateral intergovernmental meetings.

5.2 He informed the meeting that Dr. Sulan Chen, Associate Expert in Social Sciences, had resigned effective 12<sup>th</sup> November to take up a position with the UNDP/GEF Small Grants Programme in New York, following the reassignment of her husband from Hong Kong to New York. He noted that this would have consequences, particularly for the RTF-L, RWG-W and RTF-E with whom she interacted most intensively and that possibly there would be a need to hire consultants for some activities.

5.3 Dr. Pernetta noted that the delays in submission of routine administrative reports continued to cause very serious problems in implementation of the project activities agreed by the Project Steering Committee, and in the management of the project in general. These would become more acute as the project winds down and attempts are made to prepare final expenditure statements. Delays in disbursement of funds due to delays in submission of expenditure and audit reports continue to impact project progress and the disbursement of funds to national level executing agencies.

5.4 It was noted that of the total 43 audit reports due on 31<sup>st</sup> March 2006 relating to expenditures during 2005, only 3 had been received by the due date. At the time of convening the sixth PSC meeting, 9 remained outstanding and five will be combined with the 2006 report to reduce the proportional cost of the audit. The contents of Table 8 of the report, containing the summary of anticipated expenditure during 2006, were highlighted and it was noted that 36% under expenditure, was anticipated in 2006 reflecting delays in executing project activities at the national level.

5.5 Dr. Pernetta informed the meeting that the administrative support from UNESCAP continues to be of high standard, as has the support of the Bureau of Fund Management Services of the United Nations Office in Nairobi, in processing sub-allotment advice to UNESCAP that, has enabled the PCU to obligate and disburse funds on schedule.

5.6 Dr. Pernetta pointed out that Table 6 contains a summary of information regarding the realised in-kind co-financing for the verifiable component of the in-kind co-financing, compared with the estimates by country. It may be seen from these data that in-kind co-financing during the operational phase of the project from July 2004 to July 2006 exceeds the estimates by US\$216,668. Total co-financing therefore represents 185% of the original estimate. He further noted that Table 7 presents in-kind and cash co-financing additional to that derived from meeting participation. These sums represent significant additions to the estimates of co-financing agreed during the 4th Project Steering Committee meeting in December 2004.

5.7 It was reported that a total of eighteen (18) meeting reports had been formally published during the year and 7 additional meeting reports have been lodged on the project website. The reports of the 7<sup>th</sup> RSTC meeting; the 6<sup>th</sup> PSC meeting and the eighth meeting of the Regional Working Group on Fisheries would be published in 2007. It was anticipated that around 30 national reports will also be published in the next year having been edited and formatted during 2006.

5.8 Dr. Pernetta informed the meeting that the Second Mayors' Roundtable was successfully concluded in Beihai, Guangxi, China, on 8<sup>th</sup> June 2006. Four provincial governors, ten mayors, and more than forty national focal points and technical managers and staff from 22 demonstration sites met in Beihai during 6<sup>th</sup> – 8<sup>th</sup> June 2006 to exchange their experience and good practice in implementing demonstration site activities and integrating environmental management into local coastal development.

5.9 The successful partnership between the SCS Project and SEAFDEC and FAO was highlighted and it was noted that the RWG-F has made significant progress with regard to the development of the system of fisheries *refugia*, and an important outcome of this activity has been the publication of the guidelines on the use of fisheries *refugia* in the ASEAN-SEAFDEC Regional Guidelines on Responsible Fisheries in Southeast Asia. The RWG-F has also written three popular articles promoting the *refugia* concept for publication in the SEAFDEC journal, Fish for the People.

5.10 During the discussion, problems relating to the provision of external audit reports were raised and it was brought to the attention of the PSC that this matter had also been discussed by the RSTC. It was noted also that the PCU used the routine expenditure reports received from the SEAs to track expenditures against disbursements and that the audit report served as an independent confirmation of the validity of these reports.

5.11 Dr. Ouano noted that in the case of the Philippines obtaining an independent audit within three months of the end of the year was unrealistic and that the MoUs might require amendment to reflect a more realistic time for submission of such reports. Dr. Pernetta indicated that this seemed quite logical and drew the attention of the meeting to the report of the seventh meeting of the RSTC, which was recommending to the PSC that:

*Where the anticipated costs of an annual audit are likely to: exceed 5% of the total sum transferred or the sum transferred does not exceed 10,000 US\$ in any one year, the requirement for an annual audit be waived.*

5.12 The PSC agreed that this recommendation was appropriate given the difficulties and costs associated with meeting the requirements for an independent audit and recommended that the Project Director write to Nairobi transmitting the recommendation with a request that it be implemented immediately.

5.13 The Committee was invited to consider the report for wider circulation and posting on the website at <http://www.unepscs.org>. The report was endorsed by the PSC for circulation and posting on the project website.

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

### **6.1 National Action Plans (NAPs)**

6.1.1 The Chairperson invited Mr. Koch Savath to present the report of the seventh meeting of the Regional Scientific and Technical Committee (RSTC) convened immediately prior to the sixth PSC meeting in Siem Reap, Cambodia, 14<sup>th</sup> – 17<sup>th</sup> November 2006. He outlined the discussion and recommendations of the RSTC members during four day meeting as detailed in the report of the meeting (UNEP/GEF/SCS/RSTC.7/3) and introduced the summary report contained in document UNEP/GEF/SCS/PSC.6/5.

6.1.2 Dr. Jacinto noted that a number of substantive issues had been the subject of considerable discussion at the level of the Regional Working Groups and Task Forces during the course of this year followed by discussions during the RSTC meeting convened immediately prior to the sixth PSC meeting. He noted that the outcome of these deliberations would be considered under six agenda sub-items.

6.1.3 Mr. Savath noted that, the NAPs for Cambodia had been approved by internal meetings of the Ministry of Environment, and Ministry of Agriculture, Forestry and Fisheries: and that in the case of China, the NAPs, with the exception of that for land-based pollution, had been finalised. For Indonesia, the NAP for wetland (only for peat swamp) was ready for adoption by the Government and the others were under finalisation, taking into account the guidance of the National Technical Working Group. Malaysia's NAPs had been revised by the Specialised Executing Agencies following advice of the Regional Working Groups and in the case of the Philippines, the revised NAPs for land-based pollution and mangroves had not been submitted. In Thailand, the SEAs responsible for each habitat sub-component had submitted their NAPs to the Office of Natural Resources and Environmental Policy and Planning (ONEP) for compilation into the overall Thailand NAP, which would be used as the guideline for marine and coastal rehabilitation in the Gulf of Thailand. The NAPs for different component/sub-components in Viet Nam were finalised and ready for publication.

### **6.2 Strategic Action Programme (SAP)**

6.2.1 Mr. Savath noted that the seventh meeting of the RSTC had reviewed and re-written the contents of the document consolidated by the PCU on the basis of inputs developed by the regional working groups. He noted that in view of the complexity of the issues and the level of detailed consideration required it had been agreed that, small sessional working groups be formed to revise the individual SAP draft elements for the collective review of the meeting.

6.2.2 Mr. Savath outlined the outcome of discussion during the RSTC reflected in the revised draft Strategic Action Programme contained in document UNEP/GEF/SCS/PSC.6/10. He informed the meeting that the document would be further revised by the PCU on the basis of the comments of the RSTC and PSC and circulated for review by all members of the SCS network during December/January 2007. It was further agreed that four drafts would be prepared incorporating inputs from various sources between the end of the sixth Project Steering Committee meeting and the end of May 2007. The detailed work plan and timetable were presented in Table 1 of document UNEP/GEF/SCS/PSC.6/10 which was also reproduced in the Work plan and meeting schedule agreed by the RSTC.

6.2.3 The PSC took note of the recommendation of the RSTC that the elements for inclusion in the SAP from both the fisheries and Land-based Pollution components should clearly indicate the manner in which the SAP complemented rather than duplicated the work of other organisations, programmes and projects. In this connection it was recognised that the work of the fisheries working group in developing the *refugia* concept was indeed unique and innovative in that it addressed the dependence of fish stocks on coastal habitats and the impacts of fishing activities on the habitats themselves. Both SEAFDEC and FAO recognise this approach as being unique. A comparable approach in the case of land-based pollution might be to focus on models of heavy metal carrying capacity and long distance transport in the South China Sea marine basin.

6.2.4 Dr. Ouano suggested and the meeting agreed that one approach in the case of land-based pollution might be to focus on the impacts of pollution on the key habitats bordering the South China Sea and hence integrate considerations of land-based pollution into the habitat components. Dr. Pernetta and Dr. Jacinto concurred with this suggestion noting that perhaps the basin scale modelling could be retained, particularly in terms of developing basin scale models for carrying capacity with respect to heavy metals. This suggestion was supported by Mr. Hashim Daud who noted that he had personally been grappling with the fact that by and large pollution problems were at a national scale requiring national solutions. A further suggestion was that the economic costs of the impacts of pollution should be evaluated, since this was not being conducted by any other agency within the region.

6.2.5 Dr. Jacinto summarised the RSTC recommendations regarding the work plan for revision of the revised SAP and requested members to keep these in mind when discussing the SAP under agenda item 9.

### **6.3 Economic Valuation of Coastal habitat goods and services**

6.3.1 Mr. Savath noted that the Regional Task Force on Economic Valuation had developed procedures for the derivation of regionally applicable economic values for coastal habitat goods and service and the manner in which such regional values might be used in a cost benefit analysis of the SAP. Members' attention was drawn to the reports of the two meetings of the Task Force convened in 2006 contained in documents, UNEP/GEF/SCS/RTF-E.4/3 and UNEP/GEF/SCS/RTF-E.5/3 and in particular to paragraphs 6.1.1 to 6.1.17 of the report of the fifth meeting for a full account of the discussions leading to the recommendation of the proposed methods.

6.3.2 Regarding the cost-benefit analysis of action as opposed to non-action scenarios using the regionally applicable Total Economic Values for the habitats under consideration, the PSC noted that the benefit resulting from the implementation of the SAP would be an incremental benefit derived from the anticipated change (decline) in the rate of loss of each particular habitat. In order to complete this analysis, data and information were needed from the Regional Working Groups for the habitat sub-components as follows: time series data of the rates of habitat loss and degradation; estimated rates of loss and degradation in high-pressure (non-action scenario) and low-pressure scenarios (action scenario); the details of the actions contained in the SAP according to national and regional priorities, including the areas to be rehabilitated; investments and costs needed to undertake the actions and achieve the targets included in the SAP.

6.3.3 Regarding the scenarios that would be used in the cost benefit analysis, it was noted that two simple scenarios would be "Non-implementation of the SAP" i.e. a business as usual scenario and the second; complete implementation of the SAP meeting all the defined targets. The economic benefits of the latter would hopefully outweigh the estimated costs of implementing the SAP.

6.3.4 Members of the PSC were invited to consider the details of the economic valuation procedures since these had been developed in response to the need for regionally applicable values. Those used in the 1999 version of the SAP were derived from Costanza *et al.*, and reflected a world-wide assessment of economic values. Dr. Pernetta noted that values would be derived in the next meeting of the RTF-E in January and that these would also provide a better basis for governments in making decisions regarding coastal development. Dr. Jacinto noted that such values could also be used in assessing damages and compensation following events such as the recent large oil spill in the Philippines.

### **6.4 Evaluation of the Utility and Functionality of the Project Website**

6.4.1 Dr. Jacinto drew members' attention to document, UNEP/GEF/SCS/PSC.6/Inf.4 "*Evaluation of the Utility and Functionality of the Project Website*" and invited the Chairperson of the RSTC to summarise the deliberations of that committee regarding the sustainability of the Project Web-site.

6.4.2 Mr. Savath recalled that the South China Sea Project Website <[www.unepscs.org](http://www.unepscs.org)> was initially developed during the preparatory phase of the project for the online storage and download of meeting documents and that in July 2005, the PCU had decided to expand and redevelop the project website with the aim of improving: communication between project partners; the extension of project news and information to project partners; and accessibility to project outputs.

6.4.3 Mr. Savath noted that the South China Sea Project Website now features a range of tools aimed at improving communication between project partners and for extending project news and information to the project's partner network and other interested parties and a range of information tools for use in improving accessibility to these outputs.

6.4.4 Mr. Savath noted that the RSTC had considered how the website might be sustained beyond the completion of the project and how members of the network could be encouraged to contribute more fully to the website. The RSTC had agreed with the suggestion that it might be appropriate to convene a regional workshop to introduce website managers and technical staff in the Focal Ministries and SEAs to the project website and databases with the aim of improving their use of these resources and considering future support to maintaining the website following closure of the project.

6.4.5 Dr. Jacinto drew the attention of members to document UNEP/GEF/SCS/PSC.6/Inf.4, which indicates that the cost of maintaining the website on a commercial server is around two to three hundred US dollars per year. He noted that perhaps of greater concern was the issue of the maintenance and updating of the content of the website following closure of the project.

6.4.6 Dr. Pernetta noted that to date the costs to the project were minimal since the website was built and maintained by Mr. Paterson of the PCU during the evenings and weekends. He noted further that during a previous meeting members had agreed to link the project website to their own national ministry and specialised executing agency websites and that it was disappointing to note that only four members of the network had established such links to date.

6.4.7 During discussion it was noted that some of the tools available on the website would be potentially useful after the project had closed and that perhaps a specialist meeting of "web-masters" could identify potential partners who might assume responsibility for parts of the website. Dr Ouano noted that if responsibility for pieces of the website was devolved to national entities one ran the risk of the website focussing more on individual national news and interests rather than maintaining a regional perspective. Concern was expressed regarding national ownership if the website was managed by an international or regional body, and problems relating to various potential hosts were identified in terms of many of these being funded through projects of defined life expectancy, hence lacking guaranteed continuity in the long-term.

6.4.8 Dr. Ouano queried whether or not the committee should be concerned with the future of the web-site since many of the arguments presented could be used as the basis for a decision to close the web-site now. Dr. Pernetta noted that the project website was needed for the remainder of the life of the project for a number of reasons not the least of which was to make available the products of the project and to serve as a repository for meeting documents and reports. In addition he suggested that the new website had been operational for insufficient time to gauge whether or not there was sufficient interest in the network to maintain this in the longer term.

6.4.9 The PSC noted that to date the project website had generated some 70 US\$ in advertising fees and that perhaps it could become financially self-sustaining at a later date (see 6.4.5). The PSC accepted the RSTC recommendation to convene a workshop for web masters from the focal ministries and specialised executing agencies to explore some of these issues.

## **6.5 The South China Sea Training Programme**

6.5.1 The Chairperson of the RSTC introduced the documents that had been considered by the RSTC, including document UNEP/GEF/SCS/PSC.6/Inf.5, "*The South China Sea Training Programme*" and document UNEP/GEF/SCS/RSTC.6/Sub-Comm being the report of the first meeting of the Sub-Committee of the Regional Scientific and Technical Committee that had developed the training programme. He noted that the draft programme had been circulated to the RSTC and approved by that committee on a no objection basis and had subsequently been considered by each Regional Working Group and Task Force.

6.5.2 The PSC noted that the South China Sea training programme had been developed to build capacity within the South China Sea Project partner network to ensure the long-term sustainability of South China Sea project interventions. Collaboration between project network members had been an important aspect of the project to date and the training programme was seen as a logical extension of

these activities. Specifically, the training courses, study tours, staff exchanges, and support for individuals to participate in conferences and workshops, would foster the creation of links between organisations and individuals with expertise and interests in the sustainable management of coastal habitats and resources.

6.5.3 The training courses outlined in the programme would include regional training courses, and national "Echo" seminars following each regional course. It was envisaged that there would be a total of 7 Regional Training Courses and 47 National Seminars conducted over the next 18 months. It was anticipated that this would assist in building the sustainability of interventions aimed at reversing environmental degradation trends in the South China Sea and Gulf of Thailand. While the institutions selected for the implementation of training courses would be responsible for the organisation and delivery of the regional training courses, the trainees in these courses would themselves act as the trainers in the national "echo" seminars. These seminars would be organised with the support of an in-country host organisation. Host organisations for the national "echo" seminars would be the Project's Specialised Executing Agencies or other organisations, as appropriate.

6.5.4 Mr. Savath informed the meeting that, during the seventh meeting of the RSTC, there had been a lengthy discussion regarding the appropriateness of running separate mangrove and wetland courses. The RSTC was of the view that provided sufficient funds were available to support both courses then one wetland and one mangrove training course should be run.

6.5.5 Mr. Savath noted that the National Technical Focal Points had an important role to play in co-ordinating the nomination of participants for training courses proposed by the various focal points and SEAs in each country. He informed the meeting that the PCU would send letters to all members of the network in the week beginning 27<sup>th</sup> November 2006 informing them of the programme of courses and requesting that course participants be nominated.

6.5.6 Dr. Jacinto: highlighted the framework contents of the training courses, the procedures for nomination of participants and the proposed time schedule prepared and contained in the meeting report of the Sub-committee of the RSTC (UNEP/GEF/SCS/PSC.6/Inf.5). He requested that the PSC consider and decide upon the recommendation of the RSTC that separate courses on mangroves and wetlands be organised. Following discussion the PSC supported this proposal.

6.5.7 The Project Steering Committee reviewed the regional training programme, noting that the proposed courses had been discussed during the regional working group and task force meetings in 2006, and noting further that the course on economic valuation approved by the RSTC was near final, whilst the proposal for the coral reefs and seagrass management course was near final and an outline for the mangroves course had been received from Universiti Sains Malaysia.

6.5.8 Mr. Uktolseya sought clarification regarding the responsibility of participants in the regional courses with regard to the organisation of the "Echo" seminars, noting that these responsibilities would need to be taken into account in nominating participants to attend the regional training courses. It was noted that since each country would be nominating between three and four participants to each regional training course there would be the possibility of their joint involvement in organising and running the national echo seminars.

## **7. FINANCIAL AND BUDGETARY MATTERS**

### **7.1 Draft Expenditure report for 2006**

7.1.1 The Chairperson invited the Project Director to present the draft expenditure report for 2006. Dr. Pernetta noted that a summary of expenditures by, budget component was presented in Table 1 based on the detailed anticipated expenditures to December 31<sup>st</sup> 2006 presented in Table 2 of document UNEP/GEF/SCS/PSC.6/6.

7.1.2 It was noted that the under-expenditure in the sub-contracts component (2000 budget lines) of 35.8% reflected continuing delays in finalising the budgets and documents for the project demonstration sites and pilot activities and delays in submission of the routine administrative and expenditure reports. Despite the fact that under-expenditure in this component remains high it was significantly lower than last year. Major items of under-expenditure included the testing of the blast

fishing detection device line 2254 (US\$210,000) and the Tun Mustapha Park, lines 2248d and 2249d (US\$400,000). Disbursements which had been delayed included the Batu Ampar mangrove demonstration site, line 2247b (US\$96,000), Trat Province mangrove and Mu Koh Chang coral reef demonstration sites lines 2247a and 2248b (US\$87,600) reflecting delays in executing activities at these sites.

7.1.3 In the case of the training and meetings component, the bulk of under-expenditure resulted from the delays in finalising agreements for the operation of the demonstration sites and pilot activities that had resulted in delays in operating the training programme. Under-expenditures in the 4000 budget line, "equipment and premises" represented real savings, whilst the under-expenditure in component 5000 "reporting and miscellaneous" reflected delays in submission and printing of the final national reports. It was noted that these would be published during 2007.

7.1.4 Members were informed that the bulk of the under-expenditures as in previous years reflected the continued delays in executing activities at the national level. The consequences of these continued delays were impacts in finalisation of planned activities and potentially in terms of the duration of the project. In a wider context it was further noted that delays had potential negative consequences for the participating countries in terms of future application of the criteria associated with the application of indicators adopted under the resource allocation framework of the GEF.

7.1.5 Members noted that although under-expenditure of funds had reached 36% this was lower than the under-expenditures in 2004 (64%) and 2003 (67%). Delays in expenditure would be accommodated by re-phasing the unspent funds to 2007 and 2008, however unless there is a significant acceleration in fund disbursement the Project Steering Committee might be forced to consider extending the project duration yet again.

7.1.6 It was further noted that document UNEP/GEF/SCS/PSC.6/6 also contained details of the costs of regional meetings convened under the project and members attention was drawn to the fact that the consequence of the decision to convene regional meetings at the demonstration sites was a lower *per capita* cost of meetings, than if they had been convened in the capital cities.

7.1.7 During discussion it was noted that in the case of Indonesia there had been delays in commencing some demonstration site activities but that these were now operational and that disbursements to the Batam pilot activity were behind schedule due to delays in reporting. The NTFP indicated that they would encourage the SEAs to remain on schedule and to report to the PCU on time. In the case of the Philippines, problems with the land-based pollution component were noted together with the steps taken by the DENR to improve the situation, whilst it was also noted that the Masinloc and Bolinao demonstration sites were proceeding as planned. Delays in the land-based pollution component in China were noted including the fact that disbursements for the pilot activity were behind schedule, whilst it was also noted that activities at the Shantou wetland site were proceeding with the co-financing in the absence of a decision from the GEF regarding the MSP proposal.

7.1.8 Concern was expressed regarding the continued delays in finalising the Tun Mustapha Park demonstration site proposal and the consequent limited time that would be available for the completion of activities at this site even if an operational document were signed before the end of the year.

7.1.9 Dr. Pernetta noted that Cambodia had submitted all the required reports, in contrast to a number of the SEAs, which had not submitted reports for over 12 months. It was agreed that the PSC members would try to assist by encouraging the SEAs to report on time.

7.1.10 The PSC approved the expenditure report as being consistent with the budget revision approved by the PSC during the fifth meeting in December 2005. The expenditure report is attached as Annex 4 to this report.

## **7.2 Consideration of the co-financing realised to June 2006**

7.2.1 The Project Director outlined the figures for co-financing realised during the operational phase of the project which commenced in July 2004. The figures were provided in document UNEP/GEF/SCS/PSC.6/4 entitled "*Status of the Administrative Reports from the Focal Points of the Participating Countries and Co-financing of the Project*".

7.2.2 Dr. Pernetta noted that Table 6 presented information regarding the in-kind co-financing of national co-ordination costs during the operational phase of the project, and that despite the absence of reports from two countries for the second half of 2005 and from three countries for the first half of 2006 a significant proportion of the estimate had been realised. In addition, cash co-financing of 12,835 US dollars had been provided in support of national co-ordination activities.

7.2.3 The committee noted that Table 7 contained information relating to in-kind co-financing raised in support of the substantive activities within each component and sub-component. It was noted that the actual sums realised greatly exceeded the original estimates in the case of all working groups. It was also noted that the figures presented in Table 8 relating to in-kind and in cash co-financing raised during the period July 2004 to June 2006 that was additional to the original estimates were substantial with in excess of US\$200,000 in cash co-financing and in excess of US\$240,000 in additional in-kind co-financing being raised.

7.2.4 The Project Steering Committee noted that the co-financing of activities during the operational phase of the project exceeded the estimates made in 2004 by almost an additional 100%.

## **8. REVIEW OF ALTERNATIVE REGIONAL INSTRUMENTS AND MECHANISMS FOR MARINE ENVIRONMENTAL CO-OPERATION IN THE SOUTH CHINA SEA**

8.1 The Project Director was invited by the Chairperson to introduce documents: UNEP/GEF/SCS/RSTC.6/8 *“Review of Legal Matters Pertaining to the Marine and Coastal Environment of the South China Sea”* and UNEP/GEF/SCS/PSC.6/9, *“Review of Instruments and Mechanisms for Strengthening Marine Environmental Co-Operation in the South China Sea”* that were before the committee for consideration.

8.2 Dr. Pernetta proposed and the meeting agreed to consider and discuss document UNEP/GEF/SCS/PSC.6/8 *“Review of Legal Matters Pertaining to the Marine and Coastal Environment of the South China Sea”* before moving to a consideration of document UNEP/GEF/SCS/PSC.6/9. He noted that this review was under final editing and would be published by UNEP as a technical report and that, it was in three sections: a review of the obligations of signatory states with regard to regional co-operation under the multi-lateral environmental agreements; a review of existing regional and sub-regional agreements and soft laws regarding environmental protection of relevance to the South China Sea; and a comparative analysis of the national legislation of the seven participating countries bordering the South China Sea.

8.3 Dr. Ouano noted that the review lacked a clear linkage between the review of national legislation and the consideration of multi-lateral agreements noting that in addition to the different forms of international agreements both legally and non-legally binding, precedents based on decisions of the international court of justice regarding environmental issues needed to be reviewed together a comparison of states' practice.

8.4 It was noted during discussion that Table 1 was outdated being based on the situation in 2002 and that a number of modifications were needed including the insertion of the date of ratification of the Convention on Biological Diversity by Thailand. It was agreed that this table would be up-dated by the PCU and dispatched to all focal points for checking.

8.5 Dr. Guo noted some inaccuracies in the text of the section relating to the issue “lack of political will” and offered to rewrite this text in a more appropriate form. This offer was gratefully accepted by the committee.

8.6 The Chairperson proposed and the committee agreed that the PSC members would further review the document and provide comments and advice in writing to the PCU for use in the revision. The deadline for such submissions would be 31<sup>st</sup> December 2006. The Project Director noted that since this was a technical document it would carry the standard disclaimer noting that the contents of the report were the responsibility of the authors and did not necessarily reflect the views and policies of either the United Nations or the participating governments.

8.7 Dr. Pernetta noted that document UNEP/GEF/SCS/PSC.6/9 reviewed possible alternative instruments and mechanisms to strengthen cooperation in the management of the environment of the South China Sea marine basin and to implement the Strategic Action Programme (SAP). He noted further that the review encompassed consideration of the ecological need for, and legal duty of states,

to cooperate regionally, as well as a summary of experiences from other regions. He summarised the options for strengthening cooperation in the South China Sea region outlined in the document, namely that: the SAP remains the primary cooperative instrument; a regional framework convention be developed modelled on the Regional Seas Programme conventions; a combination of hard-law and soft-law instruments; a regional framework agreement modelled on the UNECE water convention; a unique process-oriented, "strategic" agreement be developed.

8.8 The committee noted that the Chairperson on the Regional Task Force on Legal Matters (RTF-L), had reported to the seventh meeting of the RSTC that the RTF-L, had recommended to the Project Steering Committee that the process for strengthening regional co-operation be based upon four elements (principles and policies; regional strategic action programme; bilateral and sub-regional agreements; and national action plans). The committee also noted that the results of the second national consultative workshops appeared to suggest that the majority view was in support of the development of a legally binding regional agreement, although some reservations were expressed regarding the fact that not all concerned stakeholders had been involved in these consultations.

8.9 The attention of members was drawn to the decision taken by the fifth meeting of the RTF-L regarding the characteristics of an optimum agreement, and components to be included as inputs to the regional SAP. The PSC noted that the RSTC had, on the basis of substantive scientific and technical considerations endorsed the recommended framework for cooperation in the management of the marine environment of the South China Sea.

8.10 Dr. Jacinto outlined the proposed options for strengthening cooperation in the South China Sea region noting that options 2 and 4 were preferred by the RTF-L together with some elements from option 5.

8.11 Dr. Ouano noted that international conventions were generally of limited value at a regional level and that a consideration of the current practices of each state with respect to environmental issues might form a more appropriate basis for determining the forms and content of regional level actions. He noted further that cooperation between and among neighbouring countries bordering the South China Sea was already well developed and that what was needed was the identification of common problems and common solutions to those problems. He suggested that in order to develop a more formal basis for cooperation practical experience was required to demonstrate the ability of the countries to implement concrete actions. He also suggested that what should be fostered at this stage was the process rather choosing one approach and focussing on the further elaboration of that choice to the exclusion of other options.

8.12 Ms. Nirawan noted that the RSTC had accepted the recommendation of the legal Task Force that a framework for cooperation in the management of the marine environment of the SCS and Gulf of Thailand be developed based on the "four legs" of principles and policies, existing bilateral and sub-regional agreements, strategic action programme and national action plans.

8.13 Dr. Pernetta noted that the interventions of the Philippines and Thailand were essentially consistent and that this seemed to suggest that the four elements should be further elaborated but that a decision regarding the form or manner in which the agreement was to be effected should be deferred.

8.14 During subsequent discussions his Excellency Khong Sam Nuon indicated that Cambodia was in support of further developing the framework; Mr. Daud indicated that he was unsure how to proceed since some key stakeholders had not been involved in the initial consultations in Malaysia; Mr. Uktolseya indicated that Indonesia needed to consider the outcome of the focus group discussions during the first quarter of 2007; whilst Dr. Guo suggested that China strongly supported the further elaboration of the SAP, based on the national action plans.

8.15 Dr. Jacinto noted that it seemed that there was a consensus to embark on the journey towards strengthening regional co-operation and that at this stage the opinion seemed to be in favour of elaborating the areas of co-operation rather than focussing on the mode of co-operation. He noted further the need for broader and deeper involvement of all stakeholders at the national level in a consultative process designed to lead towards the development of both national and regional consensus regarding the way to proceed.

8.16 The meeting recognised that although there is a need for an instrument for implementation of the SCS results it would be difficult to negotiate and ratify a legally binding instrument at this stage. A strategic framework based on the experience of the NAPs and the SAP will have to be developed before a formal instrument of co-operation. .

## **9. REVIEW OF THE REVISED DRAFT STRATEGIC ACTION PROGRAMME AND CONSIDERATION OF ITS' FURTHER ELABORATION AND APPROVAL**

9.1 The Chairperson invited the Project Director to introduce document UNEP/GEF/SCS/PSC.6/10 "*Revised draft Strategic Action Programme*" and to provide the committee with a background to the origin of the elements contained therein, and the outcome of discussions during the seventh meeting of the Regional Scientific and Technical Committee concerning the finalisation and processes for inter-governmental approval of this document.

9.2 Dr. Pernetta reminded the meeting that during the development of the present South China Sea Project, COBSEA and the participating countries had endorsed a draft Strategic Action Programme on the understanding that this would be revised during the course of implementation of the project. He noted that a primary, anticipated output of the project was a revised SAP, and that if an endorsed SAP is not completed prior to the closure of the project then the GEF would deem the project to have failed.

9.3 Dr. Pernetta noted further that over the past three years the national committees and regional working groups had considered both the content, and the process for adoption of, the National Action Plans and that these plans had been analysed and compared as the basis for the identification of inputs to the regional Strategic Action Programme. He informed the meeting that these inputs were presented in the annexes of the various regional meeting reports; and had been consolidated into a single document for review by the seventh meeting of the RSTC.

9.4 Dr. Pernetta advised the committee that in reviewing these documents the RSTC was of opinion that they were unsuitable for submission to, or consideration by, a political forum at either the national or the regional level. The RSTC had therefore agreed on a revised format and contents for the components of the SAP and had proceeded to re-write and revise the materials in the agreed manner. These revisions, which were incomplete, were presented in Annex 1 of the document UNEP/GEF/SCS/PSC.6/10.

9.5 Dr. Pernetta pointed out that the RSTC had discussed at length the process of review and consideration of the draft of the SAP at both the national and regional levels and recommended a work plan and timetable as presented in Table 1 of document UNEP/GEF/SCS/PSC.6/10. It was anticipated that four drafts would be produced between the PSC meeting and May 2007 by which time a near final draft would be produced that could be considered in detail at the national level at both the National Technical Working Group and Inter-Ministry Committee levels.

9.6 Dr. Pernetta presented the detailed work plan and timetable for drafting and revision of the Strategic Action Programme for consideration by the PSC members. He further noted that the committee would need to give serious consideration to the outcome of discussions held under agenda item 8 and previous discussions regarding the sustainability of project benefits beyond the life of the current GEF grant funding.

9.7 The Committee reviewed and considered the contents of the revised draft Strategic Action Programme and the recommendations of the RSTC and agreed that expansion and or strengthening of various sections was required, including those dealing with the rationale for the development of the SAP, and the mechanisms through which the SAP would be implemented.

9.8 Dr. Ouano sought clarification regarding the relationship between the draft SAP and the other existing regional action plans developed through other programmes and projects and in response Dr. Pernetta noted that the Action Plans developed by COBSEA and PEMSEA were both plans that included broad statements of principle and the policies underlying the need for action. In contrast the present document was intended to be an operational level document reflecting a series of targeted and costed actions, in short the present SAP was a document outlining what were the subjects of co-operation and how such co-operation was to be achieved rather than simply stating the need for such co-operation. Dr. Pernetta noted that in relation to fisheries, for example the SAP focuses on

fisheries *refugia*, and the relationship between fish stocks and habitats, which was a unique approach not duplicated in the programmes or projects of other organisations in the region.

9.9 Mr. Uktolseya, the Vice-Chair reviewed the work plan and time table for SAP development, noting that a number of activities were required at the national level and expressed the hope that financial support could be provided to the national focal points to convene consultation meetings if required. Dr. Pernetta indicated that funds could be made available for such purposes on a case by case basis.

## **10. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE**

10.1 The Chairperson invited the Secretary to introduce document UNEP/GEF/SCS/PSC.6/11 "*Proposed Work Plan and Timetable for the Project Steering Committee*" and draw to the attention of the committee any required amendments resulting from the discussions and agreements reached under preceding agenda items. Dr. Pernetta noted that the Regional Scientific and Technical Committee had considered and approved the proposed work plans and timetables of the Regional Working Groups and Task Forces as contained in this document and that the only additional element was the work plan and schedule for the further elaboration of the SAP which had been presented under the proceeding agenda item.

10.2 The Committee considered the work plan and timetable for the amendment, revision, review and finalisation of inputs to the revised Strategic Action Programme as recommended by the RSTC and presented in Table 1 of Annex 5 of the report of the seventh meeting of the RSTC. It was agreed that four drafts would be prepared incorporating inputs from various sources between the end of the sixth Project Steering Committee meeting and the end of May 2007 and the timetable was approved as it appears in Annex 5 of this report.

10.3 The meeting then considered the timing of the third Mayor's Roundtable and the third Regional Scientific Conference as recommended by the RSTC. The RSTC recommendation that these two events be convened in the week commencing November 12<sup>th</sup> 2007 was approved by the committee.

10.4 The PSC then considered the proposal of the RSTC that the eighth meeting of the RSTC be convened from 11<sup>th</sup> to 14<sup>th</sup> December and the seventh meeting of the PSC be convened in the week following. Following some discussion these proposals were endorsed by the PSC, which noted that this would provide adequate time for national level consultations and discussion in the regional working groups of the fourth draft of the SAP before its final regional consideration during the RSTC and PSC meetings in 2007. It was further agreed that the next meeting of the PSC would be limited to two rather than three days.

10.5 Dr. Guo sought clarification regarding the overall status of project implementation and the views of the Project Director concerning whether all activities could be completed in the revised agreed timeframe. Dr. Pernetta noted that some delays had occurred in the case of the demonstration site activities but that otherwise project activities were on track and that in his opinion the project could be completed according to the agreed work plan and timetable. Dr. Jacinto reiterated that the National focal points and National Technical Focal Points had a responsibility to assist the PCU by ensuring that activities at national level were completed on time.

10.6 The Project Steering Committee adopted the work plan and timetable for the project as presented in Annex 5 of this report.

## **11. PROPOSED OPERATIONAL BUDGET FOR 2007 ONWARDS**

11.1 The Project Director reminded members that during the fifth meeting, the Project Steering Committee had agreed to extend the project duration to December 31<sup>st</sup> 2008. The planned extension was to allow activities to continue to June 30<sup>th</sup> 2008 followed by a six-month period to complete outstanding tasks and close the accounts at both the national and regional levels.

11.2 Dr. Pernetta introduced the document UNEP/GEF/SCS/PSC.6/7 containing a detailed draft budget taking into account the extension of the project and the re-phasing of unspent funds from 2006 to subsequent years. Some minor adjustments had been made between sub-components of the budget and the difference column to the right of the table showed the difference between the figures

approved at the fifth meeting in December 2005 and the figures proposed in the present revision. Negative values in this column represent over-expenditures and positive figures represent funds available for re-allocation. As in previous years the PCU had not made recommendations regarding the reallocation of all unspent funds and members' attention was drawn to the fact that a balance of 366,642 US dollars was unassigned and available for reallocation.

11.3 Members were reminded that movement of funds between major budget components (1000 and 2000 budget lines for example) was limited by the UN rules and that, movements between project components were limited by, the GEF allocations. The attention of members was drawn to the fact that substantial sums remained blocked against a number of budget lines and it seemed that these were unlikely to be disbursed before June 2008. In particular the attention of the committee was drawn to the allocations to the Tun Mustapha Park and to the testing of a blast fishing device (lines 2248 and 2254) totalling 492,300 US dollars. The committee was also informed that the RSTC had considered this matter and had recommended that in the event that the GEF did not approve the medium sized project proposals these funds be reallocated to those proposals that were currently operational with co-financing.

11.4 Dr. Pernetta noted that all of the budgets associated with the MoUs would be revised in the first quarter of 2007 and that the overall project budget would be finalised following the closure of the accounts for the 2006 financial year in February 2007.

11.5 Members were reminded of the process used in the selection and development of additional demonstration sites via the medium size project mechanism of the GEF. The GEF Secretariat representative had indicated during the first regional scientific conference in 2004 that the GEF would support up to seven medium sized projects for the execution of priority demonstration site activities determined through the same process as the selection of demonstration sites funded through the project. The PSC had approved the selection of 7 projects for development and submission via this mechanism but delays in finalisation of the proposals and changes in the GEF strategic priorities meant that they were unlikely to be funded at the present time. The committee noted the recommendation of the RSTC that funds previously allocated to the Tun Mustapha Park demonstration site and the pilot activity of testing a blast fishing detection device should be reallocated to activities of those MSP demonstration sites, which were already operational with co-financing from the governments.

11.6 Dr. Ouano noted that there were two separate budget lines for the Tun Mustapha Park and it was explained that these reflected the fact that funds were being drawn from the seagrass and coral reef allocations but that once the proposal was finalised the budget lines would be consolidated into one single line. The funds allocated in line 2248d reflected the costs proposed in the latest revision of the proposal. Dr. Ouano suggested that since this was the only demonstration site in Malaysia it should be retained. In response Dr. Pernetta noted that the fund allocation to demonstration sites was not based on equity rather on regional and global significance as determined through a prioritisation process designed and agreed by all parties in 2003.

11.7 During the subsequent discussion it was noted that the Tun Mustapha Park proposal had been approved by the PSC on the basis of a partial proposal in February 2004 and that during the subsequent three years the document had not been revised or brought to a suitable standard for funding. The current revision was still unacceptable for funding since the management framework was unclear and the proposal appeared to have been developed without input from Sabah Parks.

11.8 Dr. Jacinto noted that the lack of a clearly defined role and responsibilities for a key actor appeared to be a severe weakness since Sabah Parks was an important and critical partner. He noted further that the blast fishing detection device trial was considered technically unsound hence reallocation of funds would not be a problem in this instance.

11.9 It was agreed that since no decision could be taken regarding the funding of the medium sized project proposals in the immediate future, the Malaysian focal point for the Coral Reef component should be given a final opportunity to prepare an adequate operational project document before the funds were reallocated to an alternative activity. It was agreed therefore that the final date for a decision regarding whether or not to proceed with the Tun Mustapha Park proposal and for receipt of an acceptable project document would be 31<sup>st</sup> December 2006. In the event that a document was not

produced by this time the funds would be reallocated to the medium sized project proposals in accordance with the procedures outlined in the report of the meeting of the RSTC.

11.10 In response to a query from Dr. Guo, Dr. Pernetta noted that the unallocated balance of the budget could be reallocated to the medium sized projects and that the unallocated funds for country MoUs (line 2246) were also available for such a reallocation since it now appeared that Malaysia would not be actively participating in either the fisheries or mangrove components of the project. Dr. Pernetta also noted that additional funds might become available once the budgets for the demonstration sites had been revised in the first quarter of 2007.

11.11 The PSC accepted the RSTC recommendation that a workshop for website masters be convened in 2007 and that funds be reallocated from the blast fishing training workshop proposal for this purpose. The committee also noted that the IMC budget line for Malaysia needed to be revised in line with the proposed budget revision. The committee also noted that the bulk of the substantive work of the regional working groups would be completed during 2007 with a corresponding reduction in funds during 2008.

11.12 The meeting approved the proposed budget for 2007-2008 subject to the amendments noted above. The budget as approved is contained in Annex 6 of this report.

## **12. DATE AND PLACE OF THE NEXT MEETING OF THE PROJECT STEERING COMMITTEE**

12.1 Members were invited to consider and agree on the dates and location of the seventh Project Steering Committee meeting to be convened in 2007. The committee noted the recommendation of the RSTC that the meetings of the RSTC and PSC be convened in December (11<sup>th</sup> to 14<sup>th</sup> and 17<sup>th</sup> – 19<sup>th</sup> respectively) and agreed with this proposal.

12.2 Dr. Sirikul indicated that Thailand was willing to host the RSTC and PSC meetings in 2007 and the meeting accepted this kind invitation. It was agreed that the precise location would be discussed and agreed between the PCU and the National Focal Point.

## **13. ANY OTHER BUSINESS**

13.1 Members were invited to raise any additional items of business under this agenda item. Mr. Savath suggested and the meeting agreed that the recommendations of the seventh meeting of the RSTC regarding implementation of the demonstration sites and pilot activities should be discussed.

13.2 In relation to the delays in implementing the approved demonstration sites and pilot activities, Mr. Savath noted that the RSTC had recommended that the National Technical Focal Points of the participating countries take a greater responsibility and try to speed up progress and ensure completion of tasks in time for closure of the project.

13.3 Mr. Savath noted that plans for monitoring and evaluation in the operational plans of the demonstration sites and pilot activities required mid term evaluations to determine whether the projects were meeting the timetables, work plans and overall objectives. The RSTC had accepted the draft plan for monitoring and mid-term evaluation of the demonstration sites and pilot activities prepared by the PCU, with the amendment that the self-evaluation report would be simultaneously dispatched to the PCU and to the National Technical Focal Point. The amended plan is attached as Annex 4 to the report of the seventh RSTC meeting.

13.4 Clarification of some issues was requested by the committee and provided by the Project Director, in particular that only evaluators from the region would be used and that site visits by the evaluators and PCU would only be undertaken where progress was considered to be significantly behind schedule.

13.5 The PSC accepted the RSTC recommendations but requested that the self evaluation reports be dispatched to both the National Technical Focal Point and the National Focal Points.

13.6 Mr. Savath raised a question regarding the venue for the Mayor's Roundtable and the third Regional Scientific Conference and the Project Director noted that for a meeting of this size it was logistically easier for the PCU to make arrangements in Bangkok, although he had no objection if an SEA was willing to undertake responsibility for organising this in an alternative location.

**14. ADOPTION OF THE REPORT OF THE MEETING**

14.1 The Rapporteur, Ms. Nirawan presented the draft report of the meeting prepared by the Secretariat. The report was considered, amended and adopted as it appears in this document.

**15. CLOSURE OF THE MEETING**

15.1 The Chairperson invited the Vice Chairperson Mr Uktolsey to make some closing remarks. The Vice Chair thanked the representatives of the Cambodian government for hosting the meeting and the PCU for their support to the organisation and conduct of the meeting. He thanked all members for their constructive inputs to the discussion and the cordial atmosphere that had prevailed in the meeting.

15.2 Dr. Jacinto reiterated thanks to the host government and noted the pleasant surroundings of Siem Reap. He noted that despite the presence of two heads of state in the same hotel as the meeting this had not had any impact of the freedom of movement of the members of the meeting, which he felt was a good reflection of the security in Cambodia. He thanked the PCU for their hard work and support to the organisation of the meeting. He formally closed the meeting at 11.30 am. on 22<sup>nd</sup> November 2006.

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

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## ANNEX 2

### List of Documents

#### Discussion documents

|                       |   |
|-----------------------|---|
| UNEP/GEF/SCS/PSC.6/1  | Agenda.   |
| UNEP/GEF/SCS/PSC.6/2  | Annotated Agenda.   |
| UNEP/GEF/SCS/PSC.6/3  | Report of the Meeting.  |
| UNEP/GEF/SCS/PSC.6/4  | Status of the Administrative Reports from the Focal Points of the Participating Countries and Co-financing of the Project.  |
| UNEP/GEF/SCS/PSC.6/5  | Report of the Chairperson of the Regional Scientific and Technical Committee, regarding the outcomes of the seventh meeting of the committee in Siem Reap, 14 <sup>th</sup> – 17 <sup>th</sup> November 2006. |
| UNEP/GEF/SCS/PSC.6/6  | Draft expenditure report for 2006.  |
| UNEP/GEF/SCS/PSC.6/7  | Proposed Framework and operational budgets for 2007-2008.   |
| UNEP/GEF/SCS/PSC.6/8  | Review of Legal Matters Pertaining to the Marine and Coastal Environment of the South China Sea.  |
| UNEP/GEF/SCS/PSC.6/9  | Review of Instruments and Mechanisms for Strengthening Marine Environmental Co-Operation in the South China Sea.  |
| UNEP/GEF/SCS/PSC.6/10 | Revised Draft Strategic Action Programme.   |
| UNEP/GEF/SCS/PSC.6/11 | Proposed Work Plan and Timetable for the Project Steering Committee.  |

#### Information documents

|                              |  |
|------------------------------|--|
| UNEP/GEF/SCS/PSC.6/Inf.1     | List of Participants.  |
| UNEP/GEF/SCS/PSC.6/Inf.2     | List of Documents.   |
| UNEP/GEF/SCS/PSC.6/Inf.3     | Programme.   |
| UNEP/GEF/SCS/PSC.6/Inf.4     | Evaluation of the Utility and Functionality of the Project Website.  |
| UNEP/GEF/SCS/PSC.6/Inf.5     | The South China Sea Training Programme.  |
| UNEP/GEF/SCS/RSTC.6/Sub-Comm | First Meeting of the Sub-committee of the Regional Scientific and Technical Committee for the UNEP/GEF Project <i>“Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”</i> . Report of the Meeting. Bangkok, Thailand, 6 <sup>th</sup> – 10 <sup>th</sup> February 2006. |
| UNEP/GEF/SCS/RSTC.7/3        | Seventh Meeting of the Regional Scientific and Technical Committee for the UNEP/GEF Project <i>“Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”</i> . Report of the Meeting. Siem Reap, Cambodia, 14 <sup>th</sup> – 17 <sup>th</sup> November 2006.                 |

#### The following documents are supplied in published form

|                      |   |
|----------------------|---|
| ASEAN/SEAFDEC        | Regional Guidelines for Responsible Fisheries in Southeast Asia. Supplementary Guidelines on Co-management using group user rights, fisheries statistics, indicators and Fisheries <i>Refugia</i> . |
| UNEP/GEF/SCS/PSC.5/3 | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Fifth Meeting of the Project Steering Committee. UNEP/GEF/SCS/PSC.5/3.                        |

|                            |  |
|----------------------------|--|
| UNEP/GEF/SCS/RSTC.6/3      | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Scientific and Technical Committee. UNEP/GEF/SCS/RSTC.6/3.   |
| UNEP/GEF/SCS/RWG-SG.6/3    | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on Seagrass UNEP/GEF/SCS/RWG-SG.6/3.   |
| UNEP/GEF/SCS/RWG-W.6/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on Wetlands UNEP/GEF/SCS/RWG-W.6/3.  |
| UNEP/GEF/SCS/RWG-F.6/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on the Fisheries UNEP/GEF/SCS/RWG-F.6/3.   |
| UNEP/GEF/SCS/RWG-CR.6/3    | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on Coral Reefs UNEP/GEF/SCS/RWG-CR.6/3.  |
| UNEP/GEF/SCS/RWG-M.6/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on Mangroves UNEP/GEF/SCS/RWG-M.6/3.   |
| UNEP/GEF/SCS/RWG-LbP.6/3   | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Sixth Meeting of the Regional Working Group on Land-based Pollution UNEP/GEF/SCS/RWG-LbP.6/3.  |
| UNEP/GEF/SCS/RTF-E.4/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Fourth Meeting of the Regional Task Force on Economic Valuation UNEP/GEF/SCS/RTF-E.4/3.  |
| UNEP/GEF/SCS/RTF-L.4/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Fourth Meeting of the Regional Task Force on Legal Matters UNEP/GEF/SCS/RTF-L.4/3.   |
| UNEP/GEF/SCS/PKWS-Trat.1/3 | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the First Joint Meeting between the Management Teams of the Peam Krasop Wildlife Sanctuary and Trat Demonstration Sites. UNEP/GEF/SCS/PKWS-Trat.1/3. |
| UNEP/GEF/SCS/PQ-Ka.1/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the First Joint Meeting between the Management Teams of the Kampot and Phu Quoc Demonstration Sites. UNEP/GEF/SCS/PQ-Ka.1/3.                         |
| UNEP/GEF/SCS/RTF-E.5/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Fifth Meeting of the Regional Task Force on Economic Valuation. UNEP/GEF/SCS/RTF-E.5/3.  |
| UNEP/GEF/SCS/RTF-L.5/3     | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Fifth Meeting of the Regional Task Force on Legal Matters. UNEP/GEF/SCS/RTF-L.5/3.   |
| UNEP/GEF/SCS/RWG-CR.7/3    | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group on Coral Reefs. UNEP/GEF/SCS/RWG-CR.7/3.   |

|                          |  |
|--------------------------|--|
| UNEP/GEF/SCS/RWG-F.7/3   | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group on Fisheries. UNEP/GEF/SCS/RWG-F.7/3.                    |
| UNEP/GEF/SCS/RWG-LbP.7/3 | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group on Land-Based Pollution. UNEP/GEF/SCS/RWG-LbP.7/3.       |
| UNEP/GEF/SCS/RWG-M.7/3   | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group for the Mangrove Sub-component. UNEP/GEF/SCS/RWG-M.7/3.  |
| UNEP/GEF/SCS/RWG-SG.7/3  | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group for the Seagrass Sub-component. UNEP/GEF/SCS/RWG-SG.7/3. |
| UNEP/GEF/SCS/RWG-W.7/3   | Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. Report of the Seventh Meeting of the Regional Working Group on Wetlands UNEP/GEF/SCS/RWG-W.7/3.                      |

## **ANNEX 3**

### **Agenda**

- 1. OPENING OF THE MEETING**
  - 1.1 Opening Address on Behalf of UNEP
  - 1.2 Welcome Address on Behalf of the Royal Government of Cambodia
  - 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
  - 6.2 Strategic Action Programme
  - 6.3 Economic Valuation of Coastal Habitat Goods and Services
  - 6.4 Evaluation of the Utility and Functionality of the Project Website.
  - 6.5 The South China Sea Training Programme.
- 7. FINANCIAL AND BUDGETARY MATTERS**
  - 7.1 Draft Expenditure Report for 2006
  - 7.2 Consideration of the Co-financing Realised to June 2005
  - 7.3 Proposed Operational Budget for 2007 Onwards
- 8. REVIEW OF ALTERNATIVE REGIONAL INSTRUMENTS AND MECHANISMS FOR MARINE ENVIRONMENTAL COOPERATION IN THE SOUTH CHINA SEA**
- 9. REVIEW OF THE REVISED DRAFT STRATEGIC ACTION PROGRAMME AND CONSIDERATION OF ITS' FURTHER ELABORATION AND APPROVAL**
- 10. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE**
- 11. DATE AND PLACE OF THE NEXT MEETING OF THE PROJECT STEERING COMMITTEE**
- 12. ANY OTHER BUSINESS**
- 13. ADOPTION OF THE REPORT OF THE MEETING**
- 14. CLOSURE OF THE MEETING**



Table 1 cont. Draft Operational Budget 2007 – 2008 subject to finalization of 2006 expenditures.

|      |                        |   | 2002              | 2003              | 2004              | 2005              | 2006              | 2007       |            |                  | 2008       |            |                  | Present Estimated Total | PSC Approved December 2005 | Difference |            |
|------|------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------|------------|------------------|------------|------------|------------------|-------------------------|----------------------------|------------|------------|
|      |                        |   | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st        | 2nd        | Total Commitment | 1st        | 2nd        | Total Commitment |                         |                            |            |            |
|      | 1211                   | Prepare draft regional water quality objectives and water quality and effluent standards for consideration by RWG-Lb-P                  | 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       |            |
|      | 1212                   | Prepare guidelines for the development of national management plans, aimed at implementing the GPA/LBA (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       |            |
|      | 1213                   | Develop a South China Sea strategic approach to mitigating priority regional hot spots for inclusion in the SAP for the SCS (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       |            |
|      | 1214                   | Regional Scientific & Technical Advisors  | 12,172.50         | 25,000.00         | 5,200.00          | 0.00              | 0.00              | 0.00       | 15,000.00  | 15,000.00        | 15,000.00  | 15,000.00  | 0.00             | 15,000.00               | 72,372.50                  | 52,372.50  | 20,000.00  |
|      | 1215                   | Unassigned  | 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       |            |
|      | 1216                   | Consultant in financial sustainability  | 0.00              | 50,000.00         | 6,895.55          | 0.00              | 0.00              | 0.00       | 0.00       | 0.00             | 0.00       | 0.00       | 0.00             | 0.00                    | 56,895.55                  | 56,895.55  | 0.00       |
|      | 1217                   | Environmental legal specialists   | 0.00              | 0.00              | 0.00              | 19,503.09         | 0.00              | 0.00       | 0.00       | 0.00             | 0.00       | 0.00       | 0.00             | 0.00                    | 19,503.09                  | 29,503.09  | -10,000.00 |
|      | 1218                   | Environmental Economics & Resource valuation  | 0.00              | 0.00              | 2,000.00          | 0.00              | 0.00              | 0.00       | 0.00       | 0.00             | 0.00       | 0.00       | 0.00             | 0.00                    | 2,000.00                   | 12,000.00  | -10,000.00 |
|      | 1219                   | Editorial specialists   | 0.00              | 0.00              | 0.00              | 3,200.00          | 0.00              | 0.00       | 0.00       | 0.00             | 0.00       | 0.00       | 0.00             | 0.00                    | 3,200.00                   | 3,200.00   | 0.00       |
|      | 1299                   | Total   | 12,172.50         | 75,000.00         | 14,095.55         | 22,703.09         | 0.00              | 0.00       | 15,000.00  | 15,000.00        | 15,000.00  | 15,000.00  | 0.00             | 15,000.00               | 153,971.14                 | 153,971.14 | 0.00       |
|      | 1300                   | Administrative support w/m (Show title/grade)   |                   |                   |                   |                   |                   |            |            |                  |            |            |                  |                         |                            |            |            |
|      | 1301                   | Associate Admin. Officer (discontinued)   | 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       |            |
|      | 1302                   | Programme Assistant   | 16,952.58         | 23,759.61         | 28,566.43         | 31,208.15         | 35,094.49         | 17,000.00  | 17,000.00  | 34,000.00        | 17,000.00  | 17,000.00  | 34,000.00        | 203,581.26              | 166,486.78                 | 37,094.48  |            |
|      | 1303                   | Secretary (G4)  | 0.00              | 5,602.86          | 11,908.67         | 14,223.20         | 12,741.96         | 8,000.00   | 8,000.00   | 16,000.00        | 8,000.00   | 8,000.00   | 16,000.00        | 76,476.69               | 79,734.74                  | -3,258.05  |            |
|      | 1399                   | Total   | 16,952.58         | 29,362.47         | 40,475.10         | 45,431.35         | 47,836.45         | 25,000.00  | 25,000.00  | 50,000.00        | 25,000.00  | 25,000.00  | 50,000.00        | 280,057.95              | 246,221.52                 | 33,836.43  |            |
|      | 1400                   | Volunteers w/m  |                   |                   |                   |                   |                   |            |            |                  |            |            |                  |                         |                            |            |            |
|      | 1401                   |   | 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       |            |
|      | 1499                   | 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       |            |
|      | 1600                   | Travel on official business   |                   |                   |                   |                   |                   |            |            |                  |            |            |                  |                         |                            |            |            |
|      | 1601                   | Staff Travel (regional)   | 43,414.97         | 44,662.93         | 22,135.81         | 36,279.87         | 51,788.35         | 20,000.00  | 20,000.00  | 40,000.00        | 30,000.00  | 0.00       | 30,000.00        | 268,281.93              | 226,493.58                 | 41,788.35  |            |
|      | 1602                   | Staff Travel (global)   | 0.00              | 3,632.38          | 6,167.74          | 7,260.20          | 0.00              | 4,000.00   | 4,000.00   | 8,000.00         | 0.00       | 0.00       | 0.00             | 25,060.32               | 35,060.32                  | -10,000.00 |            |
|      | 1603                   | Staff Travel (country visits)   | 0.00              | 0.00              | 4,910.91          | 0.00              | 1,985.60          | 4,000.00   | 6,000.00   | 10,000.00        | 10,000.00  | 5,000.00   | 15,000.00        | 31,896.51               | 25,910.91                  | 5,985.60   |            |
|      | 1699                   | Total   | 43,414.97         | 48,295.31         | 33,214.46         | 43,540.07         | 53,773.95         | 28,000.00  | 30,000.00  | 58,000.00        | 40,000.00  | 5,000.00   | 45,000.00        | 325,238.76              | 287,464.81                 | 37,773.95  |            |
|      | 1999                   | Component Total   | 439,674.13        | 580,786.44        | 586,635.04        | 778,935.32        | 725,392.35        | 310,000.00 | 322,000.00 | 632,000.00       | 224,000.00 | 164,000.00 | 388,000.00       | 4,131,423.28            | 4,071,030.95               | 60,392.33  |            |
| 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             | 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             | 0.00       | 0.00       | 0.00             | 0.00                    | 0.00                       | 0.00       |            |
|      | 2200                   | Sub-contracts (MoU's/LA's for non-profit Sols)  |                   |                   |                   |                   |                   |            |            |                  |            |            |                  |                         |                            |            |            |
|      | 2201                   | MoU IMC Cambodia  | 15,580.00         | 7,390.00          | 19,461.00         | 10,479.00         | 6,440.00          | 1,700.00   | 7,500.00   | 9,200.00         | 0.00       | 0.00       | 0.00             | 68,550.00               | 61,050.00                  | 7,500.00   |            |
|      | 2202                   | MoU Mangrove & Wetland Cambodia   | 57,000.00         | 92,140.00         | 13,807.00         | 28,400.00         | 4,650.00          | 1,000.00   | 0.00       | 1,000.00         | 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              | 3,960.11   | 0.00       | 3,960.11         | 0.00       | 0.00       | 0.00             | 136,014.26              | 136,014.26                 | 0.00       |            |
|      | 2204                   | MoU Fisheries Cambodia  | 13,966.80         | 18,778.20         | 18,585.00         | 2,859.79          | 5,457.83          | 7,292.17   | 6,000.00   | 13,292.17        | 0.00       | 0.00       | 0.00             | 72,939.79               | 66,939.79                  | 6,000.00   |            |
|      | 2205                   | MoU Pollution Cambodia  | 37,930.00         | 26,800.00         | 15,840.00         | 6,270.00          | 4,327.50          | 2,482.50   | 0.00       | 2,482.50         | 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              | 52,910.00  | 7,500.00   | 60,410.00        | 0.00       | 0.00       | 0.00             | 68,550.00               | 61,050.00                  | 7,500.00   |            |
|      | 2207                   | MoU Mangrove China  | 73,030.00         | 54,955.00         | 12,315.00         | 11,000.00         | 3,800.00          | 850.00     | 0.00       | 850.00           | 0.00       | 0.00       | 0.00             | 155,950.00              | 155,950.00                 | 0.00       |            |

Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.

|       |   |  | 2002              | 2003              | 2004              | 2005              | 2006              | 2007       |           |                  | 2008      |      |                  | Present Estimated Total | PSC Approved December 2005 | Difference  |
|-------|---|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------|-----------|------------------|-----------|------|------------------|-------------------------|----------------------------|-------------|
|       |   |  | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st        | 2nd       | Total Commitment | 1st       | 2nd  | Total Commitment |                         |                            |             |
| 2208  | MoU Seagrass China  |  | 41,000.00         | 80,000.00         | 0.00              | 9,750.00          | 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         | 8,000.00          | 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              | 15,650.00  | 0.00      | 15,650.00        | 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          | 17,298.00         | 0.00              | 27,472.00  | 7,500.00  | 34,972.00        | 0.00      | 0.00 | 0.00             | 68,550.00               | 61,050.00                  | 7,500.00    |
| 2212  | MoU Mangrove Indonesia                                    |  | 75,860.00         | 54,092.00         | 13,248.00         | 6,600.00          | 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         | 8,000.00          | 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         | 5,850.00          | 5,000.00          | 2,400.00   | 0.00      | 2,400.00         | 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              | 15,400.00  | 0.00      | 15,400.00        | 0.00      | 0.00 | 0.00             | 60,519.00               | 60,519.00                  | 0.00        |
| 2216  | MoU Fisheries Indonesia                                   |  | 14,000.00         | 4,600.00          | 0.00              | 0.00              | 11,671.33         | 22,455.67  | 6,000.00  | 28,455.67        | 0.00      | 0.00 | 0.00             | 58,727.00               | 52,727.00                  | 6,000.00    |
| 2217  | MoU Pollution Indonesia                                   |  | 44,000.00         | 19,000.00         | 15,000.00         | 8,300.00          | 0.00              | 7,350.00   | 0.00      | 7,350.00         | 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              | 16,280.00  | 7,500.00  | 23,780.00        | 0.00      | 0.00 | 0.00             | 31,920.00               | 61,050.00                  | -29,130.00  |
| 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        |
| 2220  | MoU Corals Malaysia                                       |  | 17,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 37,000.00  | 0.00      | 37,000.00        | 0.00      | 0.00 | 0.00             | 54,000.00               | 69,650.00                  | -15,650.00  |
| 2221  | MoU Seagrass Malaysia                                     |  | 41,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 4,211.23   | 0.00      | 4,211.23         | 0.00      | 0.00 | 0.00             | 45,211.23               | 60,403.23                  | -15,192.00  |
| 2222  | MoU Wetlands Malaysia                                     |  | 0.00              | 44,000.00         | 0.00              | 0.00              | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00 | 0.00             | 44,000.00               | 59,650.00                  | -15,650.00  |
| 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        |
| 2224  | MoU Pollution Malaysia                                    |  | 24,000.00         | 0.00              | 9,000.00          | 0.00              | 0.00              | 15,650.00  | 0.00      | 15,650.00        | 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         | 3,159.13          | 0.00              | 31,646.62  | 7,500.00  | 39,146.62        | 0.00      | 0.00 | 0.00             | 68,550.00               | 61,050.00                  | 7,500.00    |
| 2226  | MoU Mangrove Philippines                                  |  | 43,000.00         | 0.00              | 2,588.16          | 0.00              | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00 | 0.00             | 45,588.16               | 61,238.16                  | -15,650.00  |
| 2227  | MoU Corals Philippines                                    |  | 44,170.00         | 12,098.00         | 18,782.00         | 5,600.00          | 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         | 5,600.00          | 3,950.00          | 3,200.00   | 0.00      | 3,200.00         | 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         | 4,326.60          | 5,374.18          | 5,949.32   | 0.00      | 5,949.32         | 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         | 6,104.83          | 7,239.02          | 2,306.15   | 6,000.00  | 8,306.15         | 0.00      | 0.00 | 0.00             | 71,649.52               | 65,649.52                  | 6,000.00    |
| 2231  | MoU Pollution Philippines                                 |  | 44,000.00         | 0.00              | -33,961.27        | -5.00             | 0.00              | 27,805.75  | 0.00      | 27,805.75        | 0.00      | 0.00 | 0.00             | 37,839.48               | 37,839.48                  | 0.00        |
| 2232  | MoU IMC Thailand  |  | 16,280.00         | 16,280.00         | 8,140.00          | 14,491.96         | 5,703.95          | 8,294.09   | 7,500.00  | 15,794.09        | 0.00      | 0.00 | 0.00             | 76,690.00               | 69,190.00                  | 7,500.00    |
| 2233  | MoU Mangrove Thailand                                     |  | 43,000.00         | 54,320.00         | 38,173.37         | 0.00              | 0.00              | 15,650.00  | 0.00      | 15,650.00        | 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          | 5,042.44          | 3,557.56   | 0.00      | 3,557.56         | 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         | 3,563.00          | 7,290.00          | 1,897.00   | 0.00      | 1,897.00         | 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         | 5,972.25          | 5,853.83          | 2,623.92   | 0.00      | 2,623.92         | 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              | 15,650.00  | 6,000.00  | 21,650.00        | 0.00      | 0.00 | 0.00             | 58,018.61               | 52,018.61                  | 6,000.00    |
| 2238  | MoU Pollution Thailand                                    |  | 31,370.00         | 26,968.26         | 11,540.19         | 7,393.72          | 15,502.83         | 875.00     | 0.00      | 875.00           | 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         | 12,329.00         | 0.00              | 8,175.00   | 7,500.00  | 15,675.00        | 0.00      | 0.00 | 0.00             | 68,550.00               | 61,050.00                  | 7,500.00    |
| 2240  | MoU Mangrove Vietnam                                      |  | 75,860.00         | 40,860.00         | 23,580.00         | 9,350.00          | 3,696.76          | 2,603.24   | 0.00      | 2,603.24         | 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         | 9,084.31          | 4,167.64          | 3,592.56   | 0.00      | 3,592.56         | 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         | 4,602.13          | 6,442.46          | 4,605.41   | 0.00      | 4,605.41         | 0.00      | 0.00 | 0.00             | 136,650.00              | 136,650.00                 | 0.00        |
| 2243  | MoU Wetlands Vietnam                                      |  | 14,000.00         | 41,795.05         | 10,204.95         | 11,215.93         | 3,833.93          | 600.14     | 0.00      | 600.14           | 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         | 5,570.00          | 5,070.00          | 2,110.00   | 6,000.00  | 8,110.00         | 0.00      | 0.00 | 0.00             | 71,177.09               | 65,177.09                  | 6,000.00    |
| 2245  | MoU Pollution Vietnam                                     |  | 44,000.00         | 29,000.00         | 5,000.00          | 8,750.00          | 5,447.00          | 1,453.00   | 0.00      | 1,453.00         | 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              | 60,000.00  | 0.00      | 60,000.00        | 0.00      | 0.00 | 0.00             | 60,000.00               | 114,050.00                 | -54,050.00  |
| 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        |
| 2247a | Trat Province   |  | 0.00              | 0.00              | 0.00              | 42,700.00         | 0.00              | 81,412.00  | 65,318.00 | 146,730.00       | 28,807.00 | 0.00 | 28,807.00        | 218,237.00              | 354,375.00                 | -136,138.00 |
| 2247b | Batu Ampur West Kalimantan                                |  | 0.00              | 0.00              | 0.00              | 0.00              | 103,988.00        | 115,762.00 | 79,849.00 | 195,611.00       | 67,947.00 | 0.00 | 67,947.00        | 367,546.00              | 390,000.00                 | -22,454.00  |

Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.

|  |       |   | 2002              | 2003              | 2004              | 2005              | 2006              | 2007       |           |                  | 2008      |            |                  | Present Estimated Total | PSC Approved December 2005 | Difference  |
|--|-------|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------|-----------|------------------|-----------|------------|------------------|-------------------------|----------------------------|-------------|
|  |       |   | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st        | 2nd       | Total Commitment | 1st       | 2nd        | Total Commitment |                         |                            |             |
|  | 2247c | Fanchenggang City   | 0.00              | 0.00              | 0.00              | 102,727.00        | 149,742.00        | 60,645.00  | 39,755.00 | 100,400.00       | 31,622.00 | 0.00       | 31,622.00        | 384,491.00              | 384,486.00                 | 5.00        |
|  | 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        |
|  | 2247e | Cambodia mangrove and wetlands Koh Kapit  | 0.00              | 0.00              | 77,669.00         | 65,960.00         | 65,847.00         | 131,807.00 | 39,741.00 | 0.00             | 39,741.00 | 249,217.00 | 253,000.00       | -3,783.00               | 0.00                       | 0.00        |
|  | 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        |
|  | 2248a | Mu Koh Chang  | 0.00              | 0.00              | 0.00              | 14,758.00         | 188,851.02        | 50,583.27  | 97,634.03 | 148,217.30       | 21,761.68 | 0.00       | 21,761.68        | 373,588.00              | 373,588.00                 | 0.00        |
|  | 2248b | Belitung  | 0.00              | 0.00              | 0.00              | 0.00              | 113,000.00        | 102,860.00 | 89,710.00 | 192,570.00       | 39,360.00 | 0.00       | 39,360.00        | 344,930.00              | 345,000.00                 | -70.00      |
|  | 2248c | Masinloc  | 0.00              | 0.00              | 0.00              | 20,900.00         | 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       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 0.00                    | 200,000.00                 | -200,000.00 |
|  | 2248e | Cambodia - seagrass   | 0.00              | 0.00              | 0.00              | 0.00              | 67,818.00         | 23,942.00  | 52,593.00 | 76,535.00        | 18,794.00 | 0.00       | 18,794.00        | 163,147.00              | 163,000.00                 | 147.00      |
|  | 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        |
|  | 2249a | Hepu China  | 0.00              | 0.00              | 0.00              | 52,950.00         | 178,962.00        | 71,350.00  | 42,313.00 | 113,663.00       | 45,775.00 | 0.00       | 45,775.00        | 391,350.00              | 391,350.00                 | 0.00        |
|  | 2249b | Cape Bolinao  | 0.00              | 0.00              | 0.00              | 25,870.00         | 68,400.00         | 14,801.00  | 25,699.00 | 40,500.00        | 0.00      | 0.00       | 0.00             | 134,770.00              | 134,770.00                 | 0.00        |
|  | 2249c | Bai Bon Phu Quoc Island   | 0.00              | 0.00              | 0.00              | 24,783.00         | 178,534.38        | 113,363.34 | 48,319.28 | 161,682.62       | 0.00      | 0.00       | 0.00             | 365,000.00              | 365,000.00                 | 0.00        |
|  | 2249d | Tun Mustapha Park, Sabah  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 0.00                    | 200,000.00                 | -200,000.00 |
|  | 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        |
|  | 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        |
|  | 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       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 3,210.00                | 38,210.00                  | -35,000.00  |
|  | 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       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 0.00                    | 40,000.00                  | -40,000.00  |
|  | 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             | 0.00      | 0.00       | 0.00             | 0.00                    | 0.00                       | 0.00        |
|  | 2253a | China Case Study  | 0.00              | 0.00              | 0.00              | 0.00              | 18,000.00         | 48,350.00  | 12,600.00 | 60,950.00        | 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              | 41,635.00         | 0.00              | 28,200.00  | 10,615.00 | 38,815.00        | 19,550.00 | 0.00       | 19,550.00        | 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        |
|  | 2253d | Regional estimation of carrying capacity  | 0.00              | 0.00              | 0.00              | 38,050.00         | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 38,050.00               | 38,050.00                  | 0.00        |
|  | 2254  | Testing of prototype blast fishing detection system (fishery)   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 0.00                    | 210,000.00                 | -210,000.00 |
|  | 2255  | Contract unspecified  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 50,000.00  | 0.00      | 50,000.00        | 0.00      | 0.00       | 0.00             | 50,000.00               | 26,247.71                  | 23,752.29   |
|  | 2256  | MoU SEA START RC  | 0.00              | 193.50            | 4,478.50          | 0.00              | 0.00              | 0.00       | 0.00      | 0.00             | 0.00      | 0.00       | 0.00             | 4,672.00                | 10,172.00                  | -5,500.00   |
|  | 2257  | MoU China legal   | 0.00              | 0.00              | 0.00              | 4,900.00          | 0.00              | 4,900.00   | 0.00      | 4,900.00         | 0.00      | 0.00       | 0.00             | 9,800.00                | 13,000.00                  | -3,200.00   |
|  | 2258  | MoU Cambodia legal  | 0.00              | 0.00              | 0.00              | 2,900.00          | 4,806.00          | 5,000.00   | 5,000.00  | 10,000.00        | 0.00      | 0.00       | 0.00             | 17,706.00               | 7,700.00                   | 10,006.00   |
|  | 2259  | MoU Indonesia legal   | 0.00              | 0.00              | 0.00              | 5,110.00          | 7,890.00          | 6,878.00   | 0.00      | 6,878.00         | 0.00      | 0.00       | 0.00             | 19,878.00               | 13,000.00                  | 6,878.00    |
|  | 2260  | MoU Malaysia legal  | 0.00              | 0.00              | 0.00              | 4,000.00          | 0.00              | 10,000.00  | 5,000.00  | 15,000.00        | 0.00      | 0.00       | 0.00             | 19,000.00               | 9,000.00                   | 10,000.00   |
|  | 2261  | MoU Philippines legal   | 0.00              | 0.00              | 0.00              | 6,500.00          | 2,187.31          | 5,000.00   | 5,000.00  | 10,000.00        | 0.00      | 0.00       | 0.00             | 18,687.31               | 13,000.00                  | 5,687.31    |
|  | 2262  | MoU Thailand legal  | 0.00              | 0.00              | 0.00              | 4,900.00          | 8,100.00          | 5,000.00   | 5,000.00  | 10,000.00        | 0.00      | 0.00       | 0.00             | 23,000.00               | 13,000.00                  | 10,000.00   |
|  | 2263  | MoU Viet Nam legal  | 0.00              | 0.00              | 0.00              | 5,200.00          | 0.00              | 12,800.00  | 5,000.00  | 17,800.00        | 0.00      | 0.00       | 0.00             | 23,000.00               | 13,000.00                  | 10,000.00   |
|  | 2264  | MoU China economic  | 0.00              | 0.00              | 0.00              | 7,288.00          | 5,662.00          | 3,510.00   | 6,090.00  | 9,600.00         | 1,880.00  | 0.00       | 1,880.00         | 24,430.00               | 12,950.00                  | 11,480.00   |
|  | 2265  | MoU Cambodia economic   | 0.00              | 0.00              | 0.00              | 4,600.00          | 5,190.00          | 1,910.00   | 5,610.00  | 7,520.00         | 2,110.00  | 0.00       | 2,110.00         | 19,420.00               | 9,790.00                   | 9,630.00    |
|  | 2267  | MoU Indonesia economic  | 0.00              | 0.00              | 0.00              | 3,460.00          | 8,873.00          | 5,000.00   | 5,000.00  | 10,000.00        | 0.00      | 0.00       | 0.00             | 22,333.00               | 12,500.00                  | 9,833.00    |

Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.

|      |                    |  | 2002              | 2003              | 2004              | 2005              | 2006              | 2007         |            |                  | 2008       |           |                  | Present Estimated Total | PSC Approved December 2005 | Difference  |
|------|--------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|------------|------------------|------------|-----------|------------------|-------------------------|----------------------------|-------------|
|      |                    |  | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st          | 2nd        | Total Commitment | 1st        | 2nd       | Total Commitment |                         |                            |             |
|      | 2268               | MoU Malaysia economic  | 0.00              | 0.00              | 0.00              | 13,000.00         | 0.00              | 3,121.00     | 4,000.00   | 7,121.00         | 0.00       | 0.00      | 0.00             | 20,121.00               | 13,000.00                  | 7,121.00    |
|      | 2269               | MoU Philippines economic   | 0.00              | 0.00              | 0.00              | 0.00              | 8,164.00          | 5,000.00     | 5,000.00   | 10,000.00        | 0.00       | 0.00      | 0.00             | 18,164.00               | 8,304.00                   | 9,860.00    |
|      | 2270               | MoU Thailand economic  | 0.00              | 0.00              | 0.00              | 3,000.00          | 10,000.00         | 3,004.57     | 7,380.00   | 10,384.57        | 4,330.00   | 0.00      | 4,330.00         | 27,714.57               | 13,000.00                  | 14,714.57   |
|      | 2271               | MoU Viet Nam economic  | 0.00              | 0.00              | 0.00              | 7,208.00          | 5,792.00          | 5,000.00     | 5,000.00   | 10,000.00        | 0.00       | 0.00      | 0.00             | 23,000.00               | 13,000.00                  | 10,000.00   |
|      | 2299               | Total  | 1,545,767.80      | 915,904.48        | 577,175.96        | 678,753.65        | 1,427,539.41      | 1,360,770.62 | 796,722.31 | 2,157,492.93     | 342,727.68 | 0.00      | 342,727.68       | 7,645,361.91            | 8,422,714.74               | -777,352.83 |
|      | 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        |
|      | 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        |
|      | 2999               | Component Total  | 1,545,767.80      | 915,904.48        | 577,175.96        | 678,753.65        | 1,427,539.41      | 1,360,770.62 | 796,722.31 | 2,157,492.93     | 342,727.68 | 0.00      | 342,727.68       | 7,645,361.91            | 8,422,714.74               | -777,352.83 |
| 3000 | TRAINING COMPONENT |  |                   |                   |                   |                   |                   |              |            |                  |            |           |                  |                         |                            |             |
|      | 3100               | Fellowships (total stipend/fees, travel, costs, etc)                           |                   |                   |                   |                   |                   |              |            |                  |            | 0.00      |                  |                         |                            |             |
|      | 3101               | Support for young scientists working in demonstration site (mangrove)          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 30,000.00  | 55,000.00        | 5,000.00   | 0.00      | 5,000.00         | 60,000.00               | 70,000.00                  | -10,000.00  |
|      | 3102               | Support for young scientists working in demonstration site (coral)             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 30,000.00  | 55,000.00        | 5,000.00   | 0.00      | 5,000.00         | 60,000.00               | 70,000.00                  | -10,000.00  |
|      | 3103               | Support for young scientists working in demonstration site (seagrass)          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 30,000.00  | 55,000.00        | 5,000.00   | 0.00      | 5,000.00         | 60,000.00               | 70,000.00                  | -10,000.00  |
|      | 3104               | Support for young professionals in project management and implementation       | 0.00              | 29,681.61         | 10,240.19         | 18,341.81         | 22,414.37         | 15,000.00    | 25,000.00  | 40,000.00        | 25,000.00  | 0.00      | 25,000.00        | 145,677.98              | 108,263.61                 | 37,414.37   |
|      | 3105               | Support for young scientists working in demonstration site (wetlands)          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 15,000.00    | 30,000.00  | 45,000.00        | 0.00       | 0.00      | 0.00             | 45,000.00               | 45,000.00                  | 0.00        |
|      | 3199               | Total  | 0.00              | 29,681.61         | 10,240.19         | 18,341.81         | 22,414.37         | 105,000.00   | 145,000.00 | 250,000.00       | 40,000.00  | 0.00      | 40,000.00        | 370,677.98              | 363,263.61                 | 7,414.37    |
|      | 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              | 25,000.00    | 25,000.00  | 50,000.00        | 25,000.00  | 25,000.00 | 50,000.00        | 100,000.00              | 100,000.00                 | 0.00        |
|      | 3202               | Study tours to demonstration sites (coral)                                     | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 25,000.00  | 50,000.00        | 25,000.00  | 25,000.00 | 50,000.00        | 100,000.00              | 100,000.00                 | 0.00        |
|      | 3203               | Study tours to demonstration sites (seagrass)                                  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 25,000.00  | 50,000.00        | 25,000.00  | 25,000.00 | 50,000.00        | 100,000.00              | 100,000.00                 | 0.00        |
|      | 3204               | Study tours to pilot sites (pollution)   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 25,000.00    | 25,000.00  | 50,000.00        | 25,000.00  | 20,000.00 | 45,000.00        | 95,000.00               | 96,000.00                  | -1,000.00   |
|      | 3205               | Training courses workshops wetlands  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         | 0.00       | 0.00             | 0.00       | 0.00      | 0.00             | 0.00                    | 60,000.00                  | -60,000.00  |
|      | 3206               | Training courses workshops on 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                    | 60,000.00                  | -60,000.00  |
|      | 3207               | Training courses workshops on seagrasses                                       | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         | 0.00       | 0.00             | 0.00       | 0.00      | 0.00             | 0.00                    | 60,000.00                  | -60,000.00  |
|      | 3208               | Training workshop on wetland management  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         | 60,000.00  | 60,000.00        | 0.00       | 0.00      | 0.00             | 60,000.00               | 50,000.00                  | 10,000.00   |
|      | 3210               | Training workshop on blast fishing detection system (fishery)                  | 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  |
|      | 3211               | Regional workshops to promote the Code of Conduct for Responsible Fisheries    | 0.00              | 0.00              | 6,141.43          | -378.50           | 0.00              | 30,000.00    | 0.00       | 30,000.00        | 0.00       | 0.00      | 0.00             | 35,762.93               | 59,762.93                  | -24,000.00  |
|      | 3212               | Training courses, workshops on water quality management and pollution control  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         | 0.00       | 0.00             | 30,000.00  | 0.00      | 30,000.00        | 30,000.00               | 60,000.00                  | -30,000.00  |
|      | 3213               | Training courses, workshops on resource evaluation and environmental economics | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 60,000.00    | 0.00       | 60,000.00        | 30,000.00  | 0.00      | 30,000.00        | 90,000.00               | 90,000.00                  | 0.00        |
|      | 3214               | Group training unspecified   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00         | 50,000.00  | 50,000.00        | 50,000.00  | 0.00      | 50,000.00        | 100,000.00              | 140,000.00                 | -40,000.00  |
|      | 3215               | Support to PEMSEA Congress   | 0.00              | 0.00              | 0.00              | 0.00              | 15,516.75         | 260.00       | 0.00       | 260.00           | 0.00       | 0.00      | 0.00             | 15,776.75               | 25,000.00                  | -9,223.25   |
|      | 3216               | Management Models & Strategies for Coral Reef and Seagrass Ecosystems          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 60,000.00    | 0.00       | 60,000.00        | 0.00       | 0.00      | 0.00             | 60,000.00               | 0.00                       | 60,000.00   |

**Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.**

|      |  |                   | 2002              | 2003              | 2004              | 2005              | 2006              | 2007              |                     |                   | 2008              |                   |                     | Present Estimated Total | PSC Approved December 2005 | Difference |
|------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---------------------|-------------------------|----------------------------|------------|
|      |  |                   | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st               | 2nd                 | Total Commitment  | 1st               | 2nd               | Total Commitment    |                         |                            |            |
| 3217 | Mechanisms for Sustainable Production & Use of Mangroves and Other Wetlands  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 40,830.00         | 33,190.00           | 74,020.00         | 0.00              | 0.00              | 0.00                | 74,020.00               | 0.00                       | 74,020.00  |
| 3218 | Community based Resource Management  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 60,000.00         | 0.00                | 60,000.00         | 0.00              | 0.00              | 0.00                | 60,000.00               | 0.00                       | 60,000.00  |
| 3219 | Larval Fish Identification and Fish early Life History Science   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 12,000.00         | 40,771.00           | 52,771.00         | 0.00              | 0.00              | 0.00                | 52,771.00               | 0.00                       | 52,771.00  |
| 3220 | Establishing and Managing Fisheries <i>refugia</i>   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 60,000.00           | 60,000.00         | 0.00              | 0.00              | 0.00                | 60,000.00               | 0.00                       | 60,000.00  |
| 3221 | Project Design, Planning and Financial Management.   | 0.00              | 0.00              | 0.00              | 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  |
| 2272 | National Echo seminars (amounts to be allocated to SEAs as required)   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 150,000.00        | 250,000.00          | 400,000.00        | 150,000.00        | 0.00              | 150,000.00          | 550,000.00              | 0.00                       | 550,000.00 |
| 3299 | <b>Total</b>   | <b>0.00</b>       | <b>0.00</b>       | <b>6,141.43</b>   | <b>-378.50</b>    | <b>15,516.75</b>  | <b>513,090.00</b> | <b>593,961.00</b> | <b>1,107,051.00</b> | <b>420,000.00</b> | <b>95,000.00</b>  | <b>515,000.00</b> | <b>1,643,330.68</b> | <b>1,040,762.93</b>     | <b>602,567.75</b>          |            |
| 3300 | <b>Meetings/conferences (give title)</b>   |                   |                   |                   |                   |                   |                   |                   |                     |                   |                   |                   |                     |                         |                            |            |
| 3301 | Project Steering Committee meetings  | 16,002.25         | 0.00              | 32,026.52         | 8,770.82          | 10,917.78         | 0.00              | 18,000.00         | 18,000.00           | 0.00              | 20,000.00         | 20,000.00         | 105,717.37          | 116,799.59              | -11,082.22                 |            |
| 3302 | Regional Scientific & Technical Committee  | 29,035.69         | 14,804.11         | 34,020.00         | 13,520.40         | 21,378.44         | 0.00              | 28,000.00         | 28,000.00           | 0.00              | 28,000.00         | 28,000.00         | 168,758.64          | 166,380.20              | 2,378.44                   |            |
| 3303 | Regional Working Group Mangroves (RWG-M)   | 18,606.38         | 25,488.61         | 8,016.76          | 7,175.28          | 11,827.49         | 18,000.00         | 0.00              | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 107,114.52              | 113,287.03                 | -6,172.51  |
| 3304 | Regional Working Group Corals (RWG-C)  | 15,030.82         | 21,635.33         | 1,473.96          | 7,545.90          | 8,939.03          | 18,000.00         | 0.00              | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 90,625.04               | 99,686.01                  | -9,060.97  |
| 3305 | Regional Working Group Seagrass (RWG-S)  | 20,444.21         | 26,372.95         | 17,384.06         | 9,947.32          | 14,065.22         | 18,000.00         | 0.00              | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 124,213.76              | 128,148.54                 | -3,934.78  |
| 3306 | Regional Working Group Wetlands (RWG-W)  | 21,901.17         | 25,689.47         | 6,211.04          | 6,803.71          | 7,168.47          | 18,000.00         | 0.00              | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 103,773.86              | 114,605.39                 | -10,831.53 |
| 3307 | Regional Working Group Fisheries (RWG-F)   | 14,951.81         | 7,194.58          | 1,369.59          | 13,819.54         | 28,786.94         | 18,000.00         | 0.00              | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 102,122.46              | 111,335.52                 | -9,213.06  |
| 3308 | Regional Working Group Pollution (RWG-LbP)   | 21,692.29         | 10,448.86         | 22,918.94         | 9,945.88          | 10,580.01         | 0.00              | 18,000.00         | 18,000.00           | 18,000.00         | 18,000.00         | 0.00              | 18,000.00           | 111,585.98              | 119,005.97                 | -7,419.99  |
| 3309 | Develop regional management plans for a regional system of <i>refugia</i> for transboundary fish stocks  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 20,000.00         | 20,000.00           | 0.00              | 0.00              | 0.00              | 20,000.00           | 40,000.00               | -20,000.00                 |            |
| 3310 | Agree on priority regional hot spots for inclusion in the SAP for the SCS  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                | 0.00              | 0.00              | 0.00              | 0.00                | 24,000.00               | -24,000.00                 |            |
| 3311 | Consideration of regional priority actions, target and approaches for inclusion in the SAP   | 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                       |            |
| 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         | 108,010.90        | -3,524.47         | 80,000.00         | 100,000.00        | 180,000.00          | 150,000.00        | 0.00              | 150,000.00        | 492,609.30          | 316,133.77              | 176,475.53                 |            |
| 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          | 6,066.39          | 14,898.71         | 20,000.00         | 20,000.00         | 40,000.00           | 0.00              | 0.00              | 0.00              | 86,199.90           | 79,301.19               | 6,898.71                   |            |
| 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              | 30,000.00         | 30,000.00         | 60,000.00           | 0.00              | 0.00              | 0.00              | 60,000.00           | 90,000.00               | -30,000.00                 |            |
| 3315 | Meeting unspecified  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00                | 18,000.00         | 0.00              | 18,000.00         | 18,000.00           | 18,000.00               | 0.00                       |            |
| 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                       |            |
| 3317 | Economic valuation (RTF-E)   | 0.00              | 7,217.88          | 9,440.61          | 7,259.66          | 18,690.82         | 20,000.00         | 20,000.00         | 40,000.00           | 16,000.00         | 0.00              | 16,000.00         | 98,608.97           | 87,918.15               | 10,690.82                  |            |
| 3318 | Ad hoc facilitation meetings   | 0.00              | 0.00              | 7,360.14          | 4,085.47          | 3,324.57          | 8,000.00          | 0.00              | 8,000.00            | 10,000.00         | 10,000.00         | 20,000.00         | 42,770.18           | 26,445.61               | 16,324.57                  |            |
| 3319 | Mayors and Demo Site Managers Round Table  | 0.00              | 0.00              | 0.00              | 0.00              | 42,439.44         | 60,000.00         | 0.00              | 60,000.00           | 60,000.00         | 0.00              | 60,000.00         | 162,439.44          | 180,000.00              | (17,560.56)                |            |
| 3399 | <b>Total</b>   | <b>169,795.28</b> | <b>174,670.76</b> | <b>175,629.66</b> | <b>202,951.27</b> | <b>189,492.45</b> | <b>308,000.00</b> | <b>254,000.00</b> | <b>562,000.00</b>   | <b>362,000.00</b> | <b>58,000.00</b>  | <b>420,000.00</b> | <b>1,894,539.42</b> | <b>1,831,046.97</b>     | <b>63,492.45</b>           |            |
| 3999 | <b>Component Total</b>   | <b>169,795.28</b> | <b>204,352.37</b> | <b>192,011.28</b> | <b>220,914.58</b> | <b>227,423.57</b> | <b>926,090.00</b> | <b>992,961.00</b> | <b>1,919,051.00</b> | <b>822,000.00</b> | <b>153,000.00</b> | <b>975,000.00</b> | <b>3,908,548.08</b> | <b>3,235,073.51</b>     | <b>673,474.57</b>          |            |

Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.

|             |   | 2002              | 2003              | 2004              | 2005              | 2006              | 2007      |           |                  | 2008      |           |                  | Present Estimated Total | PSC Approved December 2005 | Difference |
|-------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|-----------|------------------|-----------|-----------|------------------|-------------------------|----------------------------|------------|
|             |   | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | Total Expenditure | 1st       | 2nd       | Total Commitment | 1st       | 2nd       | Total Commitment |                         |                            |            |
| <b>4000</b> | <b>EQUIPMENT &amp; PREMISES COMPONENT</b>                         |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 4100        | Expensible equipment (items under (\$1,500 each, for example)     |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 4101        | Office supplies   | 3,375.64          | 3,035.44          | 3,920.16          | 4,537.60          | 4,334.94          | 3,000.00  | 3,000.00  | 6,000.00         | 6,000.00  | 6,000.00  | 12,000.00        | 37,203.78               | 36,868.84                  | 334.94     |
| 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       |
| 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             | 3,042.11                | 3,042.11                   | 0.00       |
| 4199        | Total   | 6,417.75          | 3,035.44          | 3,920.16          | 4,537.60          | 4,334.94          | 3,000.00  | 3,000.00  | 6,000.00         | 6,000.00  | 6,000.00  | 12,000.00        | 40,245.89               | 39,910.95                  | 334.94     |
| 4200        | Non-expensible equipment (computers, office equip, etc)           |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 4201        | Computers   | 11,068.25         | 5,879.02          | 4,852.67          | -941.89           | 3,832.03          | 6,000.00  | 0.00      | 6,000.00         | 0.00      | 0.00      | 0.00             | 30,690.08               | 23,358.05                  | 7,332.03   |
| 4202        | Printers  | 11,087.05         | 0.00              | 730.76            | 0.00              | 0.00              | 1,500.00  | 0.00      | 1,500.00         | 0.00      | 0.00      | 0.00             | 13,317.81               | 11,817.82                  | 1,499.99   |
| 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             | 2,007.34                | 2,007.34                   | 0.00       |
| 4204        | PowerPoint OHP  | 3,583.82          | 0.00              | 0.00              | 0.00              | -127.80           | 0.00      | 0.00      | 0.00             | 0.00      | 0.00      | 0.00             | 3,456.02                | 3,583.82                   | -127.80    |
| 4205        | Equipment unspecified   | 1,314.01          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00      | 0.00      | 0.00             | 0.00      | 0.00      | 0.00             | 1,314.01                | 13,314.01                  | -12,000.00 |
| 4299        | Total   | 27,053.13         | 5,879.02          | 7,590.77          | -941.89           | 3,704.23          | 7,500.00  | 0.00      | 7,500.00         | 0.00      | 0.00      | 0.00             | 50,785.26               | 54,081.04                  | -3,295.78  |
| 4300        | Premises (office rent, maintenance, of premises, etc)             |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 4301        | Office rent   | 451.56            | 16,000.00         | 16,000.00         | 18,840.00         | 20,724.00         | 0.00      | 20,724.00 | 20,724.00        | 0.00      | 20,724.00 | 20,724.00        | 113,463.56              | 107,811.56                 | 5,652.00   |
| 4302        | Furniture   | 4,910.33          | 0.00              | 0.00              | 46.13             | 0.00              | 0.00      | 0.00      | 0.00             | 0.00      | 0.00      | 0.00             | 4,956.46                | 4,956.46                   | 0.00       |
| 4303        | unspecified costs   | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00      | 0.00      | 0.00             | 0.00      | 0.00      | 0.00             | 0.00                    | 5,867.00                   | -5,867.00  |
| 4399        | Total   | 5,361.89          | 16,000.00         | 16,000.00         | 18,886.13         | 20,724.00         | 0.00      | 20,724.00 | 20,724.00        | 0.00      | 20,724.00 | 20,724.00        | 118,420.02              | 118,635.02                 | -215.00    |
| 4999        | Component Total   | 38,832.77         | 24,914.46         | 27,510.93         | 22,481.84         | 28,763.17         | 10,500.00 | 23,724.00 | 34,224.00        | 6,000.00  | 26,724.00 | 32,724.00        | 209,451.17              | 212,627.01                 | -3,175.84  |
| <b>5000</b> | <b>MISCELLANEOUS COMPONENT</b>                                    |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 5100        | Operation and maintenance of equip.                               |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 5101        | Rental & maint. of computer equip.                                | 0.00              | 0.00              | 0.00              | 0.00              | 54.75             | 200.00    | 0.00      | 200.00           | 100.00    | 0.00      | 100.00           | 354.75                  | 3,200.00                   | -2,845.25  |
| 5102        | Rental & maint. of copiers  | 0.00              | 453.82            | 1,107.96          | 753.47            | 1,437.95          | 800.00    | 800.00    | 1,600.00         | 800.00    | 800.00    | 1,600.00         | 6,953.20                | 4,515.25                   | 2,437.95   |
| 5103        | Repair & maint. of vehicles & insurance                           | 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       |
| 5104        | Rental & maint. of other office equip                             | 0.00              | 197.75            | 0.00              | 0.00              | 59.91             | 100.00    | 0.00      | 100.00           | 66.84     | 0.00      | 66.84            | 424.50                  | 1,197.75                   | -773.25    |
| 5105        | Rental of meeting rooms & equip.                                  | 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       |
| 5199        | Total   | 0.00              | 651.57            | 1,107.96          | 753.47            | 1,552.61          | 1,100.00  | 800.00    | 1,900.00         | 966.84    | 800.00    | 1,766.84         | 7,732.45                | 8,913.00                   | -1,180.55  |
| 5200        | Reporting costs (publications, maps, newsletters, printing, etc)  |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 5201        | Reporting   | 9,518.42          | 29,565.25         | 4,984.60          | 27,730.74         | 51,208.36         | 30,000.00 | 30,000.00 | 60,000.00        | 30,000.00 | 15,000.00 | 45,000.00        | 228,007.37              | 176,799.01                 | 51,208.36  |
| 5202        | Publication (other than mtg reports)                              | 5,467.68          | 0.00              | 0.00              | 1,382.46          | 1,101.78          | 30,000.00 | 50,000.00 | 80,000.00        | 25,000.00 | 0.00      | 25,000.00        | 112,951.92              | 171,850.14                 | -58,898.22 |
| 5203        | Webpage design and updating                                       | 4,547.37          | 0.00              | 0.00              | 8.15              | 0.00              | 0.00      | 0.00      | 0.00             | 0.00      | 0.00      | 0.00             | 4,555.52                | 4,555.52                   | 0.00       |
| 5204        | Newsletter  | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,000.00  | 0.00      | 1,000.00         | 1,000.00  | 0.00      | 1,000.00         | 2,000.00                | 15,000.00                  | -13,000.00 |
| 5299        | Total   | 19,533.47         | 29,565.25         | 4,984.60          | 29,121.35         | 52,310.14         | 61,000.00 | 80,000.00 | 141,000.00       | 56,000.00 | 15,000.00 | 71,000.00        | 347,514.81              | 368,204.67                 | -20,689.86 |
| 5300        | Sundry (communications, postage, freight, clearance charges, etc) |                   |                   |                   |                   |                   |           |           |                  |           |           |                  |                         |                            |            |
| 5301        | Communication   | 7,786.12          | 6,226.10          | 6,891.40          | 6,979.47          | 6,183.93          | 3,000.00  | 4,000.00  | 7,000.00         | 2,000.00  | 2,000.00  | 4,000.00         | 45,067.02               | 50,848.86                  | -5,781.84  |
| 5302        | postage/freight   | 4,386.04          | 10,297.44         | 3,977.00          | 4,063.07          | 4,877.79          | 2,500.00  | 2,500.00  | 5,000.00         | 2,000.00  | 1,000.00  | 3,000.00         | 35,601.34               | 34,723.55                  | 877.79     |
| 5303        | Medical charge  | 0.00              | 0.00              | 0.00              | 565.71            | 486.23            | 0.00      | 500.00    | 500.00           | 0.00      | 300.00    | 300.00           | 1,851.94                | 1,415.71                   | 436.23     |
| 5399        | Total   | 12,172.16         | 16,523.54         | 10,868.40         | 11,608.25         | 11,547.95         | 5,500.00  | 7,000.00  | 12,500.00        | 4,000.00  | 3,300.00  | 7,300.00         | 82,520.30               | 86,988.12                  | -4,467.82  |

**Table 1 cont. Draft Operational Budget 2007 - 2008 subject to finalisation of 2006 expenditures.**

|      |  | 2002                | 2003                | 2004                | 2005                | 2006                | 2007                |                     |                     | 2008                |                   |                     | Present Estimated Total | PSC Approved December 2005 | Difference       |
|------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------|----------------------------|------------------|
|      |  |                     |                     |                     |                     |                     | Total Expenditure   | Total Expenditure   | Total Expenditure   | Total Expenditure   | Total Expenditure | 1st                 |                         |                            |                  |
| 5400 | <b>Hospitality and entertainment</b>                                 |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |                     |                         |                            |                  |
| 5401 | Hospitality and entertainment  | 1,000.00            | 0.00                | -432.57             | -119.43             | 0.00                | 1,000.00            | 2,000.00            | 3,000.00            | 1,000.00            | 2,000.00          | 3,000.00            | 6,448.00                | 8,448.00                   | -2,000.00        |
| 5499 | Total  | 1,000.00            | 0.00                | -432.57             | -119.43             | 0.00                | 1,000.00            | 2,000.00            | 3,000.00            | 1,000.00            | 2,000.00          | 3,000.00            | 6,448.00                | 8,448.00                   | -2,000.00        |
| 5500 | <b>Evaluation (consultants fees/travel/DSA, admin support, etc.)</b> |                     |                     |                     |                     |                     |                     |                     |                     |                     |                   |                     |                         |                            |                  |
| 5501 | Evaluation (consultants fees/travel/DSA)                             | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 75,000.00           | 0.00              | 75,000.00           | 75,000.00               | 0.00                       | 75,000.00        |
| 5599 | Total  | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 75,000.00           | 0.00              | 75,000.00           | 75,000.00               | 0.00                       | 75,000.00        |
| 5999 | <b>Component Total</b>   | <b>32,705.63</b>    | <b>46,740.36</b>    | <b>16,528.39</b>    | <b>41,363.64</b>    | <b>65,410.70</b>    | <b>68,600.00</b>    | <b>89,800.00</b>    | <b>158,400.00</b>   | <b>136,966.84</b>   | <b>21,100.00</b>  | <b>158,066.84</b>   | <b>519,215.56</b>       | <b>472,553.79</b>          | <b>46,661.77</b> |
| 9999 | <b>Project Total</b>   | <b>2,226,775.61</b> | <b>1,772,698.11</b> | <b>1,399,861.60</b> | <b>1,742,449.03</b> | <b>2,474,529.20</b> | <b>2,675,960.62</b> | <b>2,225,207.31</b> | <b>4,901,167.93</b> | <b>1,531,694.52</b> | <b>364,824.00</b> | <b>1,896,518.52</b> | <b>16,414,000.00</b>    | <b>16,414,000.00</b>       | <b>0.00</b>      |
|      |  | <b>2,226,775.61</b> | <b>1,772,698.11</b> | <b>1,399,861.60</b> | <b>1,742,449.03</b> | <b>2,474,529.20</b> |                     |                     | <b>4,901,167.93</b> |                     |                   | <b>1,896,518.52</b> | <b>16,414,000.00</b>    | <b>16,414,000.00</b>       | <b>0.00</b>      |

## ANNEX 5

### **Revised Work Plan and Timetable for the UNEP/GEF Project entitled: “Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”**

#### **BACKGROUND**

Each year the regional working groups and task forces up-date their work plans and timetables according to progress achieved during the previous year. These revised work plans and schedules are presented to the Regional Scientific and Technical Committee for their review and approval.

In addition, the RSTC is responsible for scheduling tasks and activities that fall within their responsibility and during the seventh meeting a work plan for the finalisation of the draft Strategic Action Programme was developed and approved as contained in Table 1.

Tables 2 to 9 inclusive present the revised work plans for the working groups and task forces whilst Table 10 presents a revised schedule of meetings as approved by the sixth meeting of the Project Steering Committee.

#### **REVISED WORK PLANS AND TIMETABLES FINALISED DURING THE MOST RECENT REGIONAL WORKING GROUP AND TASK FORCE MEETINGS**

During the second phase of the project, national activities programmed 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.*
- *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.*

Some SEAs still have outstanding obligations arising from the original MoUs, such as the publication and distribution of national reports, and submission and updating of GIS data and information.

Taking into account the unfinished activities the Regional Working Groups and Task Forces have rescheduled their individual work plans during the last round of regional meetings, based on the current status of work and realistic estimates of the time needed for completion of planned activities.

#### **Habitat Component**

Activities to be undertaken under the habitat component include:

- *Development and adoption of national action plans habitat sub-components;*
- *Elaboration of Regional Strategic Action Programme;*
- *Implementation of demonstration site activities;*
- *Updating of regional GIS database, and correction of meta-database inaccuracies;*
- *The implementation of the regional training courses related to habitat component;*

Tables 2 to 5 inclusive present the work plans and timetables for each of the four habitat sub-components, as agreed by each regional working group.

### **Fisheries Component**

Activities to be undertaken under the fisheries component during the operational phase of the project 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 6 presents the work plan and timetable as agreed during the seventh meeting of the Regional Working Group on Fisheries.

### **Land-based Pollution Component**

The main activities to be undertaken under the Land-based Pollution component during the operational phase of the project 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;
- Model carrying capacity of land-based pollution in the South China Sea;
- Implementation of pilot activities;
- Implementation of the training programme component related to land-based pollution.

Table 7 summarises the main activities as agreed during the seventh 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 and printing of a regional guidelines on economic valuation of goods and services from coastal habitats;
- Development and updating of regional datasets on the value of goods and services from coastal habitats, and generation of regional values using regionally agreed method and procedure;
- Cost-benefit analysis of action vs. non-action scenarios;
- Implementation of the regional training course on economic valuation.

The fifth meeting of the RTF-E agreed on a preliminary timetable for the initiation and completion of the above activities, as shown in Table 8.

## **REGIONAL TASK FORCE ON LEGAL MATTERS**

The fifth meeting of the Task Force decided to complete the following activities during the period of 2006-2007:

- Publish a regional review on legal matters, building upon previous outputs and outcomes of the Task Force since 2003.
- Convene a focus group meeting in March 2006 review the first draft SAP, consider the recommendations of the RTF-L regarding regional cooperation, and formulate recommendation to Ministry of Environment to adopt the SAP.
- Draft and finalise inputs to the SAP regarding legal aspects of marine environmental cooperation in the South China Sea.

Since the conclusion of its third meeting, the Task Force has made significant progress in carrying out the activities. All MoUs related to legal matters expire on 30 June 2006. These MoUs need to be extended urgently to allow agreed activities to be carried out in a timely manner.

Table 9 includes the work plan of the Task Force during the period of 2006-2007, as agreed by the fifth meeting of the Task Force.

## **IMPLEMENTATION PLANS OF DEMONSTRATION SITES AND PILOT ACTIVITIES**

All demonstration sites and pilot activities were originally planned to be launched early 2004 in the original Project Document. Due to late start of the project, the operational phase was automatically postponed to the second half of 2004. However, no demonstration site activity was launched by the end of 2004. Three demonstration site project documents were signed during the first half of 2005, five signed during the second half of 2005, and five in 2006. As of today, the project document for Tun Mustapha Park, Sabah has not been finalised. The reasons for these delays are outlined above. In addition none of the seven medium-sized projects (MSPs) has been approved by the GEFSec, and it is uncertain when these project proposals will be approved.

The late signing of these demonstration site project documents poses great challenges to the implementation agencies at the national level to complete the activities within agreed timetables. The delay in the approval of the MSPs could further complicate the overall project work plan, as the PCU would provide initially overall monitoring, financial reporting and administrative support to the implementation of these seven MSPs and arrangements would have to be made to transfer responsibility to Nairobi following closure of the main project document in 2008. The Regional Scientific and Technical Committee should urge national implementing agencies to carry out the activities as agreed in the project document and to avoid any further delays.













**Table 5 Work plan for Wetlands Sub-component during 2006-2007.**

|  | 2006 |                      |                       |    | 2007   |    |    |    |
|--|------|----------------------|-----------------------|----|--------|----|----|----|
|  | 1Q   | 2Q                   | 3Q                    | 4Q | 1Q     | 2Q | 3Q | 4Q |
| <b>National Wetlands Committee meetings</b>  |      |                      |                       |    |        |    |    |    |
| <b>National Technical Working Group meetings</b>   |      |                      |                       |    |        |    |    |    |
| <b>Meetings of RWG-W</b>   |      |                      |                       |    |        |    |    |    |
| <b>Complete outstanding tasks of the original MoU</b>  |      |                      |                       |    |        |    |    |    |
| Publication of national wetland reports in national languages  |      |                      |                       |    |        |    |    |    |
| Publication of the full set of national reports (English)  |      |                      |                       |    |        |    |    |    |
| Maintain and update GIS data and information   |      |                      |                       |    |        |    |    |    |
| Maintain and update national and regional meta-databases   |      |                      |                       |    |        |    |    |    |
| <b>Finalisation and implementation of demonstration site proposals</b>   |      |                      |                       |    |        |    |    |    |
| Revise and finalise the Malampaya demonstration site proposal  |      |                      | 15 July               |    |        |    |    |    |
| Implement demonstration site activities  |      |                      |                       |    |        |    |    |    |
| <b>Adoption and implementation of national action plans</b>  |      |                      |                       |    |        |    |    |    |
| Finalisation of national action plans  |      |                      | 31 <sup>st</sup> July |    |        |    |    |    |
| Public and stakeholder meetings for the publicity of the national action plans                                 |      |                      |                       |    |        |    |    |    |
| Adoption of national action plans  |      |                      |                       |    |        |    |    |    |
| Implementation of national action plans  |      |                      |                       |    |        |    |    |    |
| <b>Finalise Strategic Action Programme</b>   |      |                      |                       |    |        |    |    |    |
| Draft revised SAP outline  |      |                      |                       |    |        |    |    |    |
| Provision of data and information on economic value of coastal wetlands  |      | 1 <sup>st</sup> July |                       |    |        |    |    |    |
| Input from members to the Regional Expert for the 1 <sup>st</sup> draft SAP                                    |      |                      | 31 <sup>st</sup> July |    |        |    |    |    |
| E-forum discussion on the further elaboration of the SAP   |      |                      |                       |    |        |    |    |    |
| The regional expert compile and submit the 1 <sup>st</sup> draft to the PCU the end of August 2006             |      |                      | 31 <sup>st</sup> Aug. |    |        |    |    |    |
| PCU edit and format the final draft for the consideration of the seventh meeting of the RSTC (14-17 Nov. 2006) |      |                      |                       |    |        |    |    |    |
| <b>Implementation of the regional training programme</b>   |      |                      |                       |    |        |    |    |    |
| Selection of implementing agency/institute   |      |                      |                       |    |        |    |    |    |
| Finalisation of the syllabus and training materials  |      |                      |                       |    |        |    |    |    |
| Finalisation and signing of the MoU between UNEP and the selected implementing agency                          |      |                      |                       |    |        |    |    |    |
| PCU send a letter to the national technical focal point regarding the regional training programme              |      |                      |                       |    |        |    |    |    |
| Nomination of trainees   |      |                      | 31 July               |    |        |    |    |    |
| Conduct the regional training course   |      |                      |                       |    | Feb.07 |    |    |    |
| Conduct the national echo seminars   |      |                      |                       |    | Mar 07 |    |    |    |





**Table 7 Work Plan for the Land-based Pollution Component to December 31<sup>st</sup> 2007 as agreed in the Seventh Meeting of the RWG-LbP<sup>1</sup>.**

| Year  | 2005                                |                   |           |     |     |     | 2006  |       |                    |        | 2007 |     |     |     |
|---|-------------------------------------|-------------------|-----------|-----|-----|-----|-------|-------|--------------------|--------|------|-----|-----|-----|
|   | 3                                   |                   |           | 4   |     |     | 1     | 2     | 3                  | 4      | 1    | 2   | 3   | 4   |
| Quarter   | July                                | Aug               | Sep       | Oct | Nov | Dec | J - M | A - J | J - S              | O - D  | J-M  | A-J | J-S | O-D |
| Month   | July                                | Aug               | Sep       | Oct | Nov | Dec | J - M | A - J | J - S              | O - D  | J-M  | A-J | J-S | O-D |
| <b>National Activities</b>  |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| National Committee meetings   |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| National Technical Working Group  |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| RWG-LbP meetings  |                                     |                   |           |     |     |     |       |       | X                  |        |      |     |     | X   |
| Provide data to RWG-LbP and RSTC  |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Submit final version of National Reports for publication by UNEP<sup>2</sup></b>   |                                     |                   | Thai, Ind |     |     |     |       |       | Chi-31 Aug         |        |      |     |     |     |
| <b>Publication national reports in local language</b>   |                                     | Vie               | Tha       |     |     |     | Cam   |       | Chi, Mal, Ind-Sept |        |      |     |     |     |
| <b>Update and Maintain National Meta- database</b>  |                                     |                   |           | X   | X   | X   |       |       |                    | X      |      |     |     |     |
| <b>Provide and/or Update Meta-database on-line</b>  |                                     |                   |           |     |     |     |       |       | 10 Sept            |        |      |     |     |     |
| <b>Provide and Update data in GIS format to regional Database</b>   |                                     |                   |           |     |     | X   |       |       | 30 Sept            | X      |      |     |     |     |
| <b>Implementation of Pilot Activities</b>   |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Further Elaboration of the SAP</b>   |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| Provide guidance to IMC on the pollution component input to SAP<br>With stakeholders, review/revise plan to implement the Strategic Action Plan |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
|   | <i>Dependent on SAP development</i> |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Development and Finalisation of NAPs</b>   | X                                   | X                 |           |     |     |     |       |       |                    |        |      |     |     |     |
| Revised draft of NAPs   |                                     | Cam<br>Tha<br>Vie | Ind       |     | Mal |     |       |       |                    |        |      |     |     |     |
| Final draft of NAPs of Cam, Ind, Mal, Tha & Vie   |                                     |                   |           |     |     |     |       |       | X                  |        |      |     |     |     |
| Revised NAP from China  |                                     |                   |           |     |     |     |       |       | 15 Sept            |        |      |     |     |     |
| First draft of NAP from the Philippines   |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| Public Meeting for dissemination of NAPs  |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Final draft of the Regional Overview of LbP</b>  | X                                   | X                 | X         | X   |     |     |       |       |                    | 30 Oct |      |     |     |     |
| Provide inputs from focal points to Dr. Anond   |                                     |                   |           |     |     |     |       |       | 30 Sept            |        |      |     |     |     |
| <b>Modelling Carrying Capacity of South China Sea from Land-based Pollution</b>   | X                                   | X                 |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Implementation of pilot activities</b>   |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |
| <b>Participation in the training programme</b>  |                                     |                   |           |     |     |     |       |       |                    |        |      |     |     |     |

<sup>1</sup> Acronyms used in this table: Cam-Cambodia, Chi-China, Ind-Indonesia, Mal-Malaysia, Phi-Philippines, Tha-Thailand, Vie-Viet Nam.

<sup>2</sup> Philippines will inform the PCU timeframe for submission and publication of national report, and draft of national action plan following consultation with national working group.



**Table 9 Preliminary Work Plan and Timetable for RTF-L during 2006 - 2007.**

| Month   | 2006 |    |    |       | 2007 |   |   |   |   |   |   |
|---|------|----|----|-------|------|---|---|---|---|---|---|
|   | 9    | 10 | 11 | 12    | 1    | 2 | 3 | 4 | 5 | 6 | 7 |
| <b>Sixth Meeting of the RTF-L</b>   |      |    |    |       |      |   |   |   | x |   |   |
| <b>1. Finalise and sign the amendment to the MoUs</b>   |      |    |    |       |      |   |   |   |   |   |   |
| 1.1 Cambodia and Indonesia  | x    |    |    |       |      |   |   |   |   |   |   |
| 1.2 Malaysia  |      | x  |    |       |      |   |   |   |   |   |   |
| 1.3 Viet Nam  |      | x  |    |       |      |   |   |   |   |   |   |
| 1.4 China   | ?    | ?  | ?  | ?     | ?    | ? | ? | ? | ? | ? | ? |
| 1.5 Philippines   | ?    | ?  | ?  | ?     | ?    | ? | ? | ? | ? | ? | ? |
| 1.6 Thailand  |      |    | ?  |       |      |   |   |   |   |   |   |
| <b>2. Publish a regional review on legal matters</b>  |      |    |    |       |      |   |   |   |   |   |   |
| 2.1 Finalise the review   | x    |    |    |       |      |   |   |   |   |   |   |
| 2.2 Integrate the three parts and edit the text and post on the website   |      |    | x  |       |      |   |   |   |   |   |   |
| 2.3 Format and print the review   |      |    |    |       |      | x |   |   |   |   |   |
| <b>3. Convene a second informal national workshop to review the outcomes of the questionnaire survey</b>        |      |    |    |       |      |   |   |   |   |   |   |
| 3.1 Organise and convene the workshop   |      | VN |    |       |      |   |   |   |   |   |   |
| 3.2 Organise and convene the workshop, China, Philippines   |      | ?  |    |       |      |   |   |   |   |   |   |
| 3.3 Prepare and submit the workshop report to the RTF-L and PCU   |      |    | VN | Ch Ph |      |   |   |   |   |   |   |
| 3.4 PCU review of reports and clarification   |      |    |    | x     |      |   |   |   |   |   |   |
| <b>4. RTF-L inputs to the SAP</b>   |      |    |    |       |      |   |   |   |   |   |   |
| 4.1 Formulation of draft inputs and recommendations   | x    |    |    |       |      |   |   |   |   |   |   |
| 4.2 Post draft SAP on the website   |      | x  |    |       |      |   |   |   |   |   |   |
| 4.3 RSTC and PSC review of the draft SAP  |      |    | x  |       |      |   |   |   |   |   |   |
| 4.4 PCU revision of the draft and dispatch to all project members   |      |    |    |       | x    |   |   |   |   |   |   |
| 4.5 Convene the focus group workshop to review the updated SAP and recommendations from the fifth RTF-L meeting |      |    |    |       |      |   |   |   |   |   |   |
| 4.6 Submit the report and recommendations of the focus group workshop to the PCU                                |      |    |    |       |      |   |   | x |   |   |   |

