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**UNEP/GEF South China Sea
Project**



**Global Environment
Facility**

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

REPORT

Seventh Meeting of the Project Steering Committee

Trat Province, Thailand, 17th – 19th December 2007



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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 opened the meeting, at 0830 on 17th December 2007, and welcomed participants on behalf of the Executive Director of UNEP, Dr. Achim Steiner; and the Director of the UNEP Division of Global Environment Facility Co-ordination, Ms. Maryam Niamir-Fuller.

1.1.2 Dr. Pernetta noted that as in the past the meeting had a very full agenda and expressed the hope that the meeting would be both productive and enjoyable.

1.1.3 Dr. Pernetta noted further that the Governor of Trat Province, His Excellency, Mr. Kanpetch Chuangrangsri had taken time from his busy schedule to attend the opening of the meeting and welcome participants to Trat Province. Dr. Pernetta welcomed the Governor and invited him to address the meeting.

1.2 Welcome Address on behalf of the Royal Government of Thailand

1.2.1 His Excellency, Mr. Kanpetch welcomed members of the Project Steering Committee to Trat Province and informed the committee that the South China Sea Project had two demonstration sites in the Province, mangroves in Pred Nai and coral reefs in Koh Chang. He noted many successes associated with these activities in the fields of public awareness, alternative incomes, and overall environmental management in the area.

1.2.2 The Governor noted that Trat Province has a high potential for the development of tourism and he hoped that the assistance provided through the project to Muh Koh Chang in planning for more sustainable tourism could be replicated elsewhere.

1.2.3 The Governor noted further that, the people of the Province were very active in the management of natural resources that, the management plan for restoration and conservation of mangroves involved active participation from the local community and that, he would support local communities in conservation of resources and mangroves.

1.2.4 In conclusion the Governor wished participants every success in the meeting and expressed the hope that the outcomes would be useful for environmental management in Trat Province.

1.2.5 In thanking the Governor for his kind words of welcome Dr. Pernetta: noted that the participants from the previous week's meeting had visited the mangrove area in Trat and had been very impressed with developments there. He noted further that on the final day of this meeting the participants would visit Koh Chang to see the Coral Reef demonstration site.

1.3 Introduction of members

1.3.1 The Project Director noted that since a number of Focal Points have changed since the last meeting and a number of alternates were present, perhaps it would be useful for participants to introduce themselves to the meeting. Participants briefly introduced themselves providing information regarding their involvement in the project. The list of participants is attached as Annex 1 to this report.

2. ORGANISATION OF THE MEETING

2.1 Co-option of Members

2.1.1 Members were reminded that under the rules of procedure as amended during the fifth meeting of the PSC in 2005 the minimum period for designation of alternates was two weeks (10 working days) prior to the commencement of the meeting.

2.1.2 Members were invited to note that in accordance with this amended rule, His Excellency Mr. Khong Sam Nuon, Secretary of State for the Environment was duly nominated as the alternate for the National Focal Point from Cambodia on 15th November 2007; Mr. Lee Heng Keng, Deputy Director General (Operations), was duly nominated as the alternate for the National Technical Focal Point for Malaysia on 21st November 2007; and Mrs. Maria Lourdes G. Ferrer, O I C Director, was duly nominated as alternate National Focal Point from the Philippines on 29th November 2007.

2.1.3 The Project Director noted that Dr. Sirikul Bunpapong, Director of the Biological Diversity Division, of the Office of Natural Resources and Environmental Policy and Planning, and Ms. Nirawan Pipitsombat, Chief of the Ecosystem Management Section of the Biological Diversity Division, of the Office of Natural Resources and Environmental Policy and Planning, were nominated on 4th December as alternates for the National Focal Point and National Technical Focal Point respectively. Whilst Mr. Florendo Barangan had been nominated as the alternate for Dr. Gil Jacinto, National Technical Focal Point for the Philippines on 6th December and Mr. Duong Thanh An had been nominated on 15th December.

2.1.4 The Project Director called for a motion to co-opt these members as full members of the committee under Rule 6 of the Rules of Procedure. Mr. Lee, proposed that Dr. Sirikul, Ms. Nirawan, Mr. Barangan, and Mr. An be co-opted as full members of the committee and the motion was passed by acclamation.

2.2 Election of Officers

2.2.1 Members were reminded that under the Rules of Procedure the committee should elect from amongst the members, a Chairperson, Vice-Chairperson and Rapporteur to serve until the convening of the subsequent regular meeting of the committee and that the Rules of Procedure designate the Project Director as the Secretary to the Committee.

2.2.2 The committee noted that during 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. During the sixth meeting Dr. Gil, Mr. Henk Uktolseya, and Ms. Nirawan were elected as Chairperson, Vice-Chairperson, and Rapporteur, respectively. Since neither the Chairperson nor, the Vice-Chairperson were present they could not be re-elected to office.

2.2.3 The Project Director invited the participants to nominate members to the positions of Chairperson, Vice-Chairperson and Rapporteur of the Committee. Dr. Mai Trong Nhuan nominated His Excellency, Mr. Khong, alternate to the National Focal Point from Cambodia as the Chairperson for the seventh meeting of the Project Steering Committee this nomination was seconded by Mrs. Wahyu. Mr. Koch Savath nominated Mr. Lee, alternate for the National Technical Focal Point of Malaysia as the Vice-Chairperson, this nomination was seconded by Dr. Mai. Mrs. Wahyu nominated Mrs. Ferrer, alternate for the National Focal Point of the Philippines as the Rapporteur for the meeting this nomination was seconded by Mr. Savath. The officers were duly elected by acclamation.

2.3 Documentation available to the Meeting

2.3.1 His Excellency, Mr. Khong, the Chairperson invited the Secretary of the Committee, Dr. Pernetta to introduce the discussion and information documents together with any additional documents prepared during the seventh meeting of the Regional Scientific and Technical Committee.

2.3.2 Dr. Pernetta, drew members attention to the list of documents prepared as document UNEP/GEF/SCS/PSC.7/Inf. 2 and highlighted the discussion documents before the meeting together with additional documents presented to and considered by the Regional Scientific and Technical Committee. Dr. Pernetta noted that there were a number of substantive publications also included in the meeting documents for the information of members including both technical and information documents as well as the reports of the regional meetings convened during the year. 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 Chairperson invited the Secretary to introduce the proposed programme of work presented in information document UNEP/GEF/SCS/PSC.7/Inf.3 and to advise members of the administrative arrangements for the conduct of the meeting.

2.4.2 Dr. Pernetta noted that as stated in the Rules of Procedure, the meeting would be conducted in English, and in plenary, although smaller working groups could be formed at the discretion of members, to deliberate on items between the plenary sessions. He noted that the proposal was that the meeting be convened at 0800 and close at 1700 hrs with morning and afternoon breaks for coffee and one hour for lunch.

2.4.3 Dr. Pernetta informed participants that he had arranged for them to visit the coral reef demonstration site at Mu Koh Chang, on the third day of the meeting whilst the Secretariat prepared the meeting report. The field visit would be led by the coral reef focal point from Thailand, Dr. Thamasak Yeemin from Ramkhamhaeng University.

3. ADOPTION OF THE MEETING AGENDA

3.1 The Chairperson invited the members to consider the provisional agenda for the meeting as presented in discussion document UNEP/GEF/SCS/PSC.7/1, and the annotated provisional agenda UNEP/GEF/SCS/PSC.7/2. He invited them to propose any additional items for inclusion under agenda item 12 and to consider and amend as appropriate the agenda for the meeting.

3.2 The meeting considered the provisional agenda and since no amendments or, additions were proposed by members the agenda was adopted as it appears in Annex 3 of this report.

4. OPENING STATEMENTS ON BEHALF OF THE PARTICIPATING COUNTRIES

4.1 The Chairperson invited the Deputy Minister or Senior Official from each country participating in the UNEP/GEF project to give a brief opening statement regarding their countries participation in the project, highlighting the perceived benefits of participation and their countries plans for action once the project is completed. Representatives were further invited to provide initial comments on the Strategic Action Programme.

4.2 Mr. Savath, National Technical Focal Point for Cambodia presented the statement on behalf of His Excellency Khong Sam Nuon noting that activities under the project had commenced in 2002 and that the Inter-Ministry Committee and National Technical Working Group had met regularly thereafter. He noted the numerous benefits in terms of reviews of national information and data, improvement in communication regionally and nationally, the sharing of information and experiences at regional, national and local levels, particularly in the context of the two joint demonstration sites with Viet Nam and Thailand.

4.3 Mr. Savath noted that some of the National Action Plans had not yet been fully adopted and that he proposed to work closely with the National Technical Working Group, the Specialised Executing Agencies, and all National Stakeholders in ensuring that these were finalised early in 2008. He expressed appreciation on behalf of the Government of Cambodia to the Project Co-ordinating Unit for facilitating regional co-operation in the development of the SAP as a strong scientific basis for further action on the part of all countries and expressed the hope that this would lead to continued co-operation and collaboration in the South China Sea.

4.4 Mr. Li Xinmin, National Focal Point for China expressed appreciation for the close co-operation with the partner countries established under this project and the support of the Project Co-ordinating Unit in implementing activities. He noted with appreciation the recent approval by the GEF of the Shantou wetlands medium sized project, which had been financially supported over the last two years by the local government, and noted further that work at the Fangchenggang and Hepu demonstration sites was progressing well and according to schedule.

4.5 Mr. Li noted that the project was entering its last year and that it was important for this meeting to ensure the mechanisms that would bring the project to a successful closure were put in place. He noted that in the case of China all National Action Plans had been approved by, the respective Ministries and Local Governments and that these would assist China in implementing the Strategic Action Programme. Mr. Li noted that this was a very important meeting for properly evaluating the achievements of the South China Sea Project and making good arrangements for the work afterwards. The Chinese delegation sincerely wished the meeting every success.

4.6 Mrs. Wahyu, National Technical Focal Point for Indonesia thanked the host Government, for their hospitality and logistic support to the meeting. She expressed appreciation to the Project Co-ordinating Unit for their leadership to date and support to capacity building and facilitating close co-operation, between the national and local levels. She noted the involvement of Indonesia in all components of the project and the work of the regional working groups and the legal and economic task forces, and the importance of the Belitung and Batu Ampar demonstration sites together with the recently approved seagrass site in East Bintan.

4.7 Mrs. Wahyu noted several benefits from the South China Sea Project namely: the improved regional co-operation amongst the participating countries; the enhanced networking amongst experts, scientists, local government officials, and decision makers; the public awareness activities; the very positive attitude towards sustainable marine resources and habitats that had been fostered in project activities. She anticipated that the development of the NAPs would result in a strong framework of national decision making and cross-sectorial co-ordination and local stakeholder participation. She noted that it was important at this time to consider how the benefits of the South China Sea Project might be maintained once the project had closed.

4.8 Mr. Lee, alternate to the National Technical Focal Point of Malaysia thanked Thailand for hosting the meeting, and noted that Malaysia had participated in four components of the project; land-based pollution; coral reefs, seagrass, and wetlands that although there had been some delays due to a variety of reasons they were working towards the production of all outputs during 2008. Mr. Lee noted further that Malaysia was working to finalise all the national action plans and informed the meeting that Malaysia had convened a national consultation on the Strategic Action Programme in July 2007 and that a further consultation would be undertaken to complete the process.

4.9 Mr. Lee informed the meeting that although Malaysia did not have any demonstration sites under this project, nevertheless it had benefited in terms of capacity building and from the production of the knowledge documents, which were very useful. The project website and the networking established further provide sharing of knowledge and experience. In closing Mr. Lee thanked the Project Co-ordinating Unit and Project Director for their continuous support.

4.10 Mrs. Ferrer alternate to the National Focal Point in the Philippines, thanked the Government of Thailand for hosting the meeting and the Project Co-ordinating Unit for the organisational support. She noted that the Philippines had been working in all components and had two demonstration sites one at Bolinao on seagrass management, and one in Masinloc on coral reef management. She noted that a number of the NAPs had been prepared and were now either under finalisation or adoption and that national consultations needed to be undertaken on the SAP.

4.11 Mrs. Ferrer stated that the South China Sea was important to the Philippines and that since many of the problems were transboundary in nature they required collective action therefore the Philippines welcomed the development of the SAP, which serves as a regional framework for addressing the environmental problems of the South China Sea. She expressed the view that whilst there were other initiatives in this region what made the SAP unique was the conscious effort to integrate sound scientific knowledge and economic valuation into the process, and that both would be very useful in promoting the adoption and implementation of the SAP and the NAPs particularly among policy-makers and politicians.

4.12 Ms. Nirawan alternate to the National Technical Focal Point noted that the project activities focussing on ecosystems and biodiversity management would support the National Biodiversity Strategy and Action Plan developed for the years 2008 to 2012. The NBSAP had been approved by the National Biodiversity Conservation and Sustainable Use Board on November 14th 2007 and was in the process of submission for cabinet approval.

4.13 Ms. Nirawan informed the meeting that the national consultation on the Strategic Action Programme would take place at the end of January. She noted that the Governor of Trat Province had made mention of Thailand's two demonstration sites in Trat Province (mangroves) and on Mu Koh Chang Island (coral reefs) which she felt had developed useful and appropriate management guidelines that could serve as a model of good practice to other areas, both in the country and the region.

4.14 Dr. Mai National Technical Focal Point for the Project from Viet Nam opened his statement by stating that he wished to highlight the significant contribution of the South China Sea Project in various ways to the protection of the marine environment of the region; through the promotion of co-operation and co-ordination; strengthening of capacity; and through the models established at the various demonstration sites.

4.15 Dr. Mai noted the importance of promoting sustainable co-ordination of environmental management of the South China Sea and suggested that possible means which should be considered included: promoting the South China Sea network at national and regional levels; successful implementation of the SAP in collaboration with regional entities such as COBSEA and PEMSEA; formulation and implementation of new projects based on the South China Sea Project results and outputs including the SAP.

5. DRAFT ANNUAL REPORT OF THE PROJECT DIRECTOR, 2007

5.1 The Chairperson invited the Project Director to make a presentation of the project achievements and outcomes over the period 2002 to 2007 and to present the draft annual report for 2007. Dr. Pernetta made a PowerPoint presentation highlighting what had, in his view, been accomplished during the seven years of project operation. He highlighted the strengthened co-operation around the South China Sea that had resulted from the various project activities and noted in particular the establishment of an epistemic community of scientists and managers with a common vision and understanding of the environmental problems and their potential solutions.

5.2 In enumerating the achievements of the project he noted: the success of the management framework; the system for tracking in-kind co-financing; the procedures developed for selecting areas for intervention in an objective and non-political manner; the establishment of a highly interactive website containing over 1,400 documents produced through the project; a GIS database, meta-database, projects database and model for evaluating the impacts of changes in nutrient inputs that could be downloaded and run through Microsoft Excel; procedures and guidelines for establishing fisheries *refugia*; not to mention the convening of 87 regional and sub-regional meetings and the publication of comprehensive meeting reports both via the website and in hard publication.

5.3 The Project Director then presented the draft annual report of the Project Director to the Project Steering Committee, for the year 2007. In presenting this report the Project Director highlighted a number of problems including the recurrent problem of under-expenditure by the national entities and the substantial under-spending in the training component that reflected in part an apparent lack of interest in either the exchange programme or the study tour programme. He noted that these funds would need to be reallocated to activities where they could be spent in the next six months.

5.4 Following this presentation Dr. Guo noted that it was a very comprehensive presentation that was not amongst the meeting documents but which should be made available to members. In reply Dr. Pernetta noted that this had been presented during the Regional Scientific Conference and was available for download on the website of the Project. A copy of this presentation is attached as Annex 4 to this report. Dr. Pernetta noted further that this had been put together in part as one starting point in the preparation of the required terminal report for the project, which he would be required to present to UNEP at the time of project closure.

5.5 Mr. Barangan noted that his name was missing from the list of participants in the eighth meeting of the regional working group on mangroves, whilst Dr. Mai noted that the conclusions needed to be further elaborated since the meaning was not clear, and Dr. Guo noted that the year should be 2008 not 2007 in the first footnote. Dr. Pernetta apologised to Mr. Barangan for the omission would be rectified as would the footnote. He thanked Dr. Mai for his suggested and noted that all amendments would be made as requested.

5.6 Mrs. Wahyu from Indonesia noted that she had read with interest the report concerning co-financing and that the calculation of this was still not well understood in Indonesia. She noted further the usefulness of the work of the Regional Task Force on Economics and the importance of economic values as a means of convincing political decision makers of the need to take natural production into account in development decision-making. She noted that there was a need for simple guidelines regarding the conduct of valuations and further that during the recent Bali conference discussions had taken place regarding the sequestration of carbon in coastal and marine systems in relation to future trade in carbon credits.

5.7 In response Dr. Pernetta noted that the RTF-E had produced guidelines for the conduct of economic evaluations and that these were amongst the papers before the meeting in addition he noted that an information document had been prepared documenting the way in which "national" and regional values had been calculated and these had been applied in the conduct of a cost-benefit analysis of achieving the targets of the SAP. He noted that the regional values were just that, regional, being based on data from all seven participating countries. He noted further that they should not be used at the national or local level.

5.8 Concerning the issue of carbon sequestration he noted that coral reefs were essentially carbon neutral since seawater was buffered by carbonates and bicarbonates in solution and the removal of carbonate through the calcification process did not impact atmospheric carbon dioxide concentrations. In contrast both seagrass and mangroves sequestered carbon with mangroves having a significantly longer storage/retention period than seagrass. He also noted the proposal of an Australian company to fertilise shelf seawater in the Sulu Sulawesi sea as a means of carbon sequestration through phytoplankton production. He expressed the view that this should be subject to a scientific evaluation from the perspective of impacts such as possible increases in frequency of red tides.

5.9 The Committee was invited to consider and endorse the report for wider circulation. It was agreed that the report would be amended by the Project Director and posted to the website for information of the network.

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

6.1 National Action Plans

6.1.1 The Chairperson, H.E. Khong Sam Nuon noted that the report of the seventh meeting of the Regional Scientific and Technical Committee was contained in document UNEP/GEF/SCS/RSTC.8/3 and that the report of the Chairperson of the Committee document (UNEP/GEF/SCS/PSC.7/5) regarding the outcomes of deliberations during the eighth meeting of the committee in Trat Province, 11th – 14th December 2007, would be presented by Ms. Nirawan, the Vice-Chairperson of the meeting.

6.1.2 Ms. Nirawan noted that a number of substantive issues have been the subject of considerable discussion at the level of the Regional Working Groups and Task Forces during the course of the year followed by discussions during the RSTC meeting convened immediately prior to the seventh PSC meeting. She noted further that her report contained numerous recommendations to the Project Steering Committee regarding *inter alia* financial matters, the Strategic Action Programme, the Terminal Evaluation Work Plan, and the regional training programme, which should be considered under the appropriate agenda items. It was suggested however that, the outcome of deliberations relating to: National Action Plans; Economic Valuation Procedures; and the Project website be considered under Agenda item 6 since, the recommendations of the RSTC contain matters requiring consideration and decision by, the Project Steering Committee that are not covered as separate items on this agenda.

6.1.3 The Vice-Chairperson of the RSTC noted that the status of all National Action Plans except those for Viet Nam had been reviewed during the RSTC meeting and was as follows:

- Cambodia: NAPs for coral reefs and seagrass, and land-based pollution formally adopted; the NAPs for mangroves, and wetlands, are currently being revised.
- China NAPs for mangroves, seagrass, wetlands and Land-based Pollution approved.
- Indonesia: NAPs for Land-based Pollution, mangroves, coral reefs and seagrass have all been completed and are at varying stages of the approval process. No NAP has been produced for the wetlands bordering the South China Sea.
- Malaysia: NAPs for wetlands, coral reefs, and seagrass still being finalised; NAP for land-based pollution completed and under implementation as part of the 9th Malaysian Plan (2006 - 2010).
- Philippines: NAPs for the coral reef and seagrass components of the project have been completed but not adopted; one Integrated National Action Plan (INAP) for formal approval by the IMC and subsequent government adoption being finalised.

- Thailand, the NAPs for the habitat sub-components had been incorporated into the National Biodiversity Strategic Action Plan (NBSAP) for the 5-year period (2008-2012).

6.1.4 Ms. Nirawan noted that Members of the RSTC appreciate that the National Action Plans were an integral part of the mechanisms for implementing the Strategic Action Plan and that whilst these may take further time to approve at high level, the activities contained therein should be incorporated into the work plans of the appropriate ministries and departments, under their regular budget appropriations.

6.1.5 The RSTC recommended that, all NAPs should be adopted by the Governments of participating countries by June 2008 and this recommendation was accepted by the Project Steering Committee.

6.2 Economic Valuation of Coastal Habitat Goods and Services

6.2.1 The Vice-Chairperson of the RSTC noted that the committee had considered the report of the Regional Task Force on Economic Valuation and their work on: deriving weighted mean national and regional values for the annual production of goods and services of coastal habitats; estimating the value of total annual production of goods and services by the four habitats from areas bordering the South China Sea; and conducting a preliminary cost-benefit analysis of the costs of action versus non-action in the framework of the revised Strategic Action Programme.

6.2.2 Ms. Nirawan noted that other substantive outputs of the Task Force during 2007 had included the publication of a knowledge document entitled "*Procedure for Determination of National and Regional Economic Values for Ecotone Goods and Services and Total Economic Values of Coastal Habitats*" and a technical publication entitled "*Guidelines for Conducting Economic Valuation of Coastal Ecosystem Goods and Services*". She informed the PSC that the RSTC had acknowledged the substantial contributions of the Task Force to the work of the South China Sea project during 2007 and had commended the Task Force on their achievements that represent significant intellectual inputs to the project. The RSTC had agreed, that the Task Force should compare and contrast the valuation procedures and outcomes from the work of the Task Force with those of Costanza *et al.* and publish the results in a journal such as *Nature*.

6.2.3 Mr. Lee proposed and the meeting agreed to take note of the advice of the RSTC regarding the importance of the work on economic valuation and accepted the opinion of the RSTC regarding the substantive and innovative nature of the work of this task force.

6.3 Sustaining the Project Website beyond December 2008

6.3.1 The Vice-Chairperson of the RSTC noted that there had been an extensive discussion of the future of the project website following closure of the Project Co-ordinating Unit in January 2009 including detailed consideration of the contents of the document, UNEP, 2007, Establishing an Online Collaborative Information Base in the Context of the UNEP/GEF Project Entitled: "*Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand*", South China Sea Knowledge Document No. 6.

6.3.2 It was recognised by the RSTC that the South China Sea project has developed a wide range of outputs, that include databases, models, meeting reports and discussion documents, English and national language reviews of science and management, an extensive range of community education and awareness materials, national action plans, regional guidelines and reviews and knowledge documents on practices in the implementation of the project. The RSTC appreciated the efforts made by the PCU in general and Mr. Christopher Paterson in particular, during 2007 to ensure that all of these were available online and were easy to access for members of the project network.

6.3.3 Experience suggests that the project website has been highly effective in disseminating general information about the goals, interventions, and outputs of the South China Sea project and the RSTC agreed that efforts should be made to keep the website operational and updated following the conclusion of the project, although the RSTC had been unable to identify an appropriate mechanism for the management of the site beyond the completion of the South China Sea project.

6.3.4 The meeting took note of the RSTC recommendation that the workshop on the website planned for 2007 be convened in 2008 and gratefully acknowledged the offer of support from SEA START RC to support the convening of this meeting. The workshop would be aimed at identifying a mechanism for sustaining the project website and databases beyond the closure of the project. The RSTC had further agreed that participants should be individuals capable of coordinating and managing information inputs to the website and databases, as well as information management specialists from the participating countries. In addition the PSC noted that since the COBSEA Secretariat had expressed an interest in taking over the management of the databases the matter might be considered during the 19th meeting of COBSEA to be convened in Siem Reap, Cambodia from 22nd – 23rd January. This might provide some indication of the interest of the participating countries in sustaining the information resources developed through the South China Sea project in the longer-term.

6.3.5 During discussion Dr. Mai noted that Viet Nam would be happy to host the website at the National University. Dr. Pernetta pointed out that essentially two elements required consideration in terms of sustainability: the physical hosting of the website which required hardware and backup procedures that ensured continuity of the site; and secondly the issue of the content of the site which would need to be updated by members of the network.

6.3.6 Mrs. Wahyu noted that there would be many requirements that would need to be assessed in assessing the capacity of whatever organisation took over responsibility for the website and that a comparative assessment should be undertaken before the decision was taken. It was agreed that there was a need to have concrete information related to each institution and its capacity in managing a dynamic website. Dr. Pernetta explained that COBSEAs geographic coverage was noted as a possible problem in that the GIS and other databases of the SCS site were restricted to the South China Sea and also the interest of COBSEA was only in managing the databases developed by the SCS project.

6.3.7 The PSC considered the report of the Chairperson and accepted the recommendations of the RSTC regarding the convening of the workshop in 2008. The Committee noted with appreciation the offer of Dr. Mai but noted that the outcome of the COBSEA meeting in January would also need to be taken into consideration in any recommendation regarding the future of the project website.

6.4 Consideration of the Achievements of the Demonstration Sites and Pilot Activities

6.4.1 The Vice-Chairperson of the RSTC noted that the committee had reviewed the status of the demonstration sites and pilot activities and taken note of the delays in the implementation of the habitat demonstration sites such that the timeline for the completion of activities at all demonstration sites had been extended to June 2008, except in the case of the Bolinao seagrass site that will complete activities in December 2007. Due to delays in the commencement of the Lingdingyang land-based pollution pilot activity and problems relating to access to the land required it had been agreed that this activity be terminated and the funds returned to UNEP. The committee had also noted that the Project Steering Committee had decided during its sixth meeting to re-allocate funds for the Tun Mustapha Park demonstration site to other project activities as no proposal was forthcoming.

6.4.2 The RSTC meeting has suggested and the National Technical Focal Points had agreed to make periodic, regular contact with focal points in the SEAs to ensure the timely completion of demonstration site activities by June 30th. National Technical Focal Points were reminded that the demonstration sites were required to submit reports on the status of implementation to the PCU by 15th January 2008. It was also recommended that administrative, progress and financial reports for the period July-December 2007 be submitted in January 2008 to enable the PCU to evaluate the status of activities at all sites, and hence the likelihood of funds being expended according to the schedule for project closure.

6.4.3 The RSTC had taken note of the co-finance to activities of demonstration sites and pilot projects that showed the total reported co-financing to date was US\$4,182,402 equivalent to 83% of the original total estimate (US\$5,054,653), which is higher than the expenditure of the GEF grant (55%). This suggests that the activities funded by the Government have been implemented more fully than those funded by the GEF. The high co-financing figures for Mu Koh Chang and Fangchenggang demonstration sites suggest strong government support in implementing activities at these sites. Meanwhile some sites have lower co-finance, indicating financial resource limitations (Kampot and Peam Krasop and inadequate reporting (Batam and Hepu).

6.4.4 The RSTC had been informed of the status of the sites through the mid-term evaluations that had indicated some weaknesses that should be addressed, including: delays in approvals of management plans at a number of the demonstration projects; inadequacies and/or delays of practical actions to improve enforcement, rehabilitation and ecological monitoring at a few sites; inadequate approach of ecosystem and resource management, and community involvement for monitoring strategies at some sites; and delays in budget expenditures.

6.4.5 Concerning the status of the demonstration sites being established via the Medium Sized Project (MSP) mechanism, the Shantou wetland and East Bintan seagrass demonstration sites have been approved by the GEF Secretariat and funds for the first period of the implementation of these projects were transferred in the fourth quarter of 2007. The Ninh Hai coral reef site has finalised the revised Project Identification Form as required and it is ready for re-submission by UNEP to GEF Secretariat. Other MSPs, including Thale Noi, Malampaya Sound, Balat Estuary and the Busuanga demonstration site still require supporting documentation to finalise the proposals. Only the Malampaya MSP has provided the PCU with revised commitment letters indicating what activities will be co-financed by governments and the total amount of co-financing. It is noted that the proposals for the Busuanga, Balat Estuary, and Thale Noi demonstration sites contain only in-kind co-finance but no cash co-funding as required by GEF.

6.4.6 Dr. Mai indicated that as the Viet Nam Wetland focal point he would be submitting the required supporting documents in order to finalise the proposal for submission. Mr. Barangan indicated that he would be submitting the required documentation for Busuanga in the immediate future. Mrs. Wahyu suggested there was a need to have deadlines for submission of supporting documents and Dr. Pernetta suggested a deadline of submission to GEF in the first half of 2008.

6.4.7 Dr. Guo, stated that information on the Lingdingyang pilot activity had been sent to the PCU by Mr. Han Baoxin and that the problem related to the provision of land for construction of the artificial wetland. However, some activities had been undertaken with US\$36,900 spent over two years. In response Dr. Pernetta noted that no financial or administrative reports had been received for over two years in respect of either the Land-based Pollution focal point activities or the Lingdingyang demonstration site and that expenditure reports were required within 30 days of the end of the reporting period.

6.4.8 Dr. Mai noted that the achievement and lessons learned were indicators of the success of the project and that perhaps these should be more widely disseminated at local level, which would require support for publication and translation into local language for uploading to national websites. Dr. Pernetta suggested that whilst finalisation and publication in English would be a legitimate cost to the project, translation into local language would not. Finalisation in English for upload to the project website would require finalisation of the notes at national level by mid-February by the Focal Point in order to enable translation for publication and dissemination before the end of June.

6.4.9 Dr. Guo felt that translation into local languages should be decided at national level, whilst Mr. Lee felt it was possibly worthwhile translating all lessons learned not merely those emanating from the national demonstration sites. Budget estimates would depend on the volume of materials that had been finalised in March 2008 when a budget estimation would be submitted to the PCU. Mrs. Ferrer Dr. Mai and Dr. Sirikul agreed with this time schedule.

6.4.10 It was agreed that to limit the volume of materials the PCU would provide guidance to the individual sites regarding which experiences should be summarised in the notes from each site. Mr. Lee suggested and the meeting agreed that based on the mid-term evaluation the PCU would identify lessons learnt and good practices and help focal point and site managers to identify the experiences to be documented. Focal Points would submit the notes to the PCU in February together with cost estimates and budget requests by 29th February 2008.

6.5 The South China Sea Regional Training Programme

6.5.1 Ms. Nirawan noted that the RSTC meeting had reviewed the situation with regard to the training programme noting that up to the present time, the first five courses had been completed, and Kasetsart University's Center for Applied Economic Research will convene the training course on

economic valuation from 23rd - 29th March 2008¹. Proposals have been received for the regional training workshop on community-based management and an advanced training workshop on the identification of larval fish, that need to be reviewed by the RSTC. The RSTC has suggested that the proponents of the community-based management course be encouraged to shift the focus of the course from the theoretical basis of Integrated Coastal Management to the importance of and procedures for engaging communities in management actions at the local level. Suitable participants for this course will be local government officials, staff of provincial environment and fisheries departments, and demonstration site managers.

6.5.2 The RSTC had noted that the organisers of the training courses completed to date have identified several problems with regard to the selection of participants for the training events, including English language ability, familiarity and prior involvement in the South China Sea project; and the availability of participants to travel to the training workshops. The key concern in this regard is the participation of several individuals in each of the training events who had no previous involvement in the South China Sea project at any level, and several in the mangrove and wetlands training course participants who had sub-standard English. National Technical Focal Points were reminded, that it is their responsibility to nominate participants who meet the selection criteria contained in the training programme document as developed by the RSTC, and approved by the Project Steering Committee.

6.5.3 The RSTC had agreed that given the problems identified with the nominees for several past courses that the National Technical Focal Points would review the list of participants for each future course planned, and re-nominate participants where appropriate.

6.5.4 Regarding the study tour and personnel exchange component of the training programme, the PSC noted that despite regular promotion on the South China Sea Project website, in meetings of the Regional Working Groups, and in e-newsletters, interest in this aspect of the regional training programme had been modest. Only three study tours have been conducted. These include: a visit of a group from the Phu Quoc Coral Reef and Seagrass habitat demonstration site in Viet Nam to the Mu Koh Chang habitat demonstration site in Thailand; a study tour to the Mu Koh Chang Coral Reef demonstration site conducted in association with the Third Mayors' Round-table meeting; and a study tour of a group from the Ninh Hai and Cu Lao Cham self-funded demonstration site to Mu Koh Chang.

6.5.5 Members of the PSC were invited to comment on the utility of the training courses and echo-seminars and advise the RSTC and PCU regarding mechanisms for further dissemination of the training materials and successful experiences and lessons learned. Mrs. Wahyu noted that training centres in the countries could access the materials developed for the training courses of the SCS Project, download and translate as they wished, whilst Mr. Lee commented on the value of the echo-seminars for disseminating information at the national level.

6.5.6 Mrs. Ferrer expressed concern about shifting the focus of the course from the theoretical basis of Integrated Coastal Management to the importance of and procedures for engaging communities in management actions at the local levels since she felt that local government officials needed exposure to the theoretical basis of management. Dr. Pernetta noted that the proposal prepared by the proponent focussed less on practical actions that could be used by local government officers and rather too much on theory, hence the comment of the RSTC.

7. CONSIDERATION OF THE REVISED DRAFT STRATEGIC ACTION PROGRAMME AND AGREEMENT CONCERNING THE PROCESS FOR FINALISATION AND ADOPTION

7.1 The Chairperson invited Dr. Pernetta, the Secretary of the Committee to present the revised text of the Strategic Action Programme, document UNEP/GEF/SCS/PSC.7/6, Revised Strategic Action Programme (Draft 4). Dr. Pernetta noted that the eighth meeting of the RSTC considered the reports from the National Technical Focal Points regarding the national level discussions on the contents of the Strategic Action Programme (SAP). It was recommended by the RSTC that all consultations at the national level regarding the content and adoption of the SAP should be completed and the outcomes transmitted to the PCU by the end of March. This would then allow for consolidation of any suggested amendments and re-circulation of the final draft prior to the RSTC and PSC meetings in late June/July.

¹ *These dates conflict with the previously planned meeting of the regional task Force on Economics which must change its dates as a consequence.*

7.2 Dr. Pernetta noted that, following the completion of the cost benefit analysis by the Regional Task Force on Economic Valuation in March 2007, based on the costs of the actions proposed by the regional working groups during their seventh meetings in 2006, and the economic values of the incremental benefits derived from achieving the targets stated in the draft SAP, the regional working groups reconsidered both the previously agreed targets and the proposed actions during their eighth meetings in the first half of 2007. In the case of the mangroves component no further changes to either the targets or the actions were made, hence the cost-benefit analysis made in March stands. In all other cases quite substantial changes were made resulting in an improvement in the cost benefit ratio through either expansion of the targets and hence an increase in the dollar value for the incremental benefit or, reduction in the scope and number of proposed actions with a consequent reduction in the overall costs.

7.3 The Committee was advised that the Senior Expert had reviewed the targets and their relationships to the proposed actions during the eighth meeting of the Regional Scientific and Technical Committee highlighting some anomalies and problems. There had followed an extensive and detailed discussion of the contents of the SAP during which the indicators for sustainable management were reviewed in great detail. These were amended and together with minor amendments to the body of the text, the proposed revisions to actions and targets are presented in Annex 5 of the 8th meeting report of the RSTC.

7.4 Excellency Mr. Khong and Dr. Mai expressed their appreciation for the efforts in preparing the draft by the PCU and the revision made by the RSTC. A number of minor mistakes in Tables 9 and 12 and the footnote on page 9 were noted and would be revised in Draft Number 5.

7.5 In response to Mrs. Wahyu's suggestion regarding the inclusion of an indicator for traditional wisdom in the management indicators, Dr. Pernetta noted that indicators related to tradition wisdom and local knowledge would be part of the indicator set for community involvement.

7.6 Dr. Guo proposed the deletion of all reference to policy and legal matters and there followed a lengthy discussion of the proposed deletions, which were accepted by the committee in most instances. In the case of mangroves the proposal to delete two activities was not accepted and the wording was amended as shown in Annex 5 of this report. The proposal to delete the development of a regional policy on ecological security was not accepted by the group since this is a newly emerging scientific concept that underpins the idea of sustainable development, and this had been proposed by the mangrove working group during their meeting in Busuanga in 2005.

7.7 The finally agreed set of replacements to the draft number 4 are attached to this report as Annex 5. The changes proposed by the RSTC were accepted without comment.

8. IMPLEMENTING THE STRATEGIC ACTION PROGRAMME: OPERATIONAL CONSIDERATIONS

8.1 The Chairperson invited the Project Director, to introduce this agenda item and to outline developments to date regarding potential mechanisms for implementing the SAP including those outlined in the annotated agenda and documents before the meeting.

8.2 Dr. Pernetta noted that there was a need for instruments at two levels, the policy and the operational levels. The policy level instrument was required to confirm the political willingness of countries to proceed with the implementation of the SAP, whilst the operational level instruments could be individual projects or programmes of projects, operated under a single umbrella such as the PCU or co-ordinated through some other mechanism and executed by different partners.

8.3 Dr. Pernetta reminded the meeting that the SAP was itself an instrument for regional co-operation in the management of the marine environment in terms of reversing environmental degradation trends. He reminded them further that this instrument differed from simple action plans, Ministerial Declarations and statements of principle in that it was a costed and targeted programme of actions. The actions in the SAP were to be undertaken at a regional level and were designed to provide service to the participating countries in terms of capacity building, and a forum for the exchange of ideas and experiences and mutual learning amongst all levels of stakeholders from community and local government upwards to central Government and National and International NGOs.

8.4 The Project Director noted that the targets of the SAP, as discussed by Dr. Tuan during the recent RSTC meeting would not be met through implementing just the SAP alone. To achieve the targets stated in the SAP actions at the national level were required and these had been detailed in the National Action Plans. He noted further that the process of SAP and NAP development had been an iterative one with developments at the national level (the NAPs) feeding into the regional level (the SAP). Priority sites for intervention at the national level had been identified during the process of selecting demonstration sites for the current project and these had subsequently been incorporated into the NAPs and SAPs.

8.5 The SCS project had therefore identified from a regional perspective what needed to be undertaken at the national level, assisted in the development of examples of good practice and forged a network of scientists and managers capable of implementing the SAP and executing the national level actions if they were provided with the proper tools. The task before the PSC was to identify and work towards the provision of the appropriate instruments to enable this to happen.

8.6 Dr. Pernetta informed the meeting that the policy level instrument before the committee for their consideration was based on the advice of the Regional Task Force on Legal Matters which had recommended to the RSTC the use of a Memorandum of Understanding signed by Ministers as the policy instrument, with the National Action Plans, Strategic Action Programme, and existing bilateral and sub-regional agreements as the three operational legs.

8.7 Dr. Pernetta drew the attention of the meeting to pages 23 to 27 of the report of the eighth meeting of the RSTC, which contained the record of the discussions of that meeting regarding various aspects of the implementation of the SAP. In terms of the Memorandum of Understanding that body had agreed to recommend its adoption to the PCU with some reservations.

8.8 If the MoU was considered as the political instrument under which the SAP was to be implemented in the region then what also needed to be discussed were the operational instruments for implementing both the national and regional actions, and possible co-ordination mechanisms. Dr. Pernetta noted that members should be aware of the fact that COBSEA approved the original draft SAP produced in 1999 and that the present draft of the SAP had been presented to the Special Intergovernmental Session of the Coordinating Body on the Seas of East Asia (COBSEA) on the East Asian Seas Action Plan 5th – 6th September 2007. That meeting was concerned primarily with finalising a “white paper” on the future of the COBSEA Secretariat and whilst a presentation regarding the outcomes of the SCS Project was made and the draft SAP presented as a formal meeting document it was not debated in full.

8.9 The RSTC had not only discussed a possible role for COBSEA in the implementation of the SAP and possible roles for the COBSEA Secretariat that were contained in Annex 6 of the meeting report, but had also considered: the project being developed jointly between SEAFDEC and the PCU to support the development of the fisheries refugia concept and its implementation in the region; and the possibility of a joint programme of interventions at the community level in support of SAP Implementation. Details are provided in document UNEP/GEF/SCS/RSTC.7/14 and document UNEP/GEF/SCS/PSC.7/7. Members are aware that a number of Medium Sized Projects are under finalisation for activities designed to assist countries in implementing the habitat components of the SAP whilst a full sized project document to implement the fisheries component of the SAP has been drafted and considered by the RSTC (UNEP/GEF/SCS/RSTC.7/15 Proposed Actions with Respect to the Adoption and Submission of the Project Information Form for a GEF Project entitled: “*Establishment and operation of a Regional System of Fisheries refugia in the South China Sea and Gulf of Thailand*”).

8.10 Dr. Pernetta reminded members of the extensive discussions of a possible follow-up GEF Project during the Regional Scientific Conference and of the views expressed by the Senior International Waters Advisor from the GEF Secretariat regarding what elements the Secretariat would expect to see contained therein.

8.11 In opening discussion of this agenda the Chairperson suggested that the first matter to be considered was the draft MoU contained in the Annex to the meeting report of the Regional Task Force on Legal Matters, he noted that the meeting was not being asked to approve the text merely to discuss and agree upon whether or not a Memorandum of Understanding was an appropriate

mechanism to serve as the umbrella under which the SAP would be implemented. He noted that the RSTC had recommended this to the PSC for consideration by the legal advisors of the Ministers, as being the least contentious way of demonstrating the political will to implement the SAP.

8.12 Dr. Sirikul noted that the paragraph regarding the millennium development goals was in error since what had been adopted in Johannesburg was the action plan to implement the goals. It was agreed that this would be corrected by the PCU before further distribution. Following some discussion it was agreed that the MoU would be considered at the national level as the possible political umbrella for the implementation of the SAP and that initial responses from the legal advisors should, if possible be submitted to the PCU before March 31st 2008.

8.13 Mr. Savath noted that this could be discussed in Cambodia during the national consultation that would be convened in late December this year for consideration of the SAP, which he was confident would support the approach and process of signing a MoU for regional cooperation. Dr. Guo indicated that already accepted the contents of the MoU prepared by the RTF-L, whilst Mrs. Wahyu supported the idea of the MoU as a mechanism to support the implementing of the SAP, but noted that this would require national consultation. Mr. Lee indicated that the approach using the MoU would be further consulted with the National Focal Point and National Technical Focal Point. Mrs. Ferrer noted that there was a requirement for national consultation on the MoU with involvement of related stakeholders.

8.14 The meeting then proceeded to consider the list contained in Annex 6 of the eighth meeting report of the RSTC (UNEP/GEF/SCS/RSTC.8/3) of what could be done by COBSEA at no extra cost to implement the SAP and what fitted with the COBSEA white paper directions if additional staff and/funds could be provided. The PSC noted that the RSTC had opted for an open, multi-option approach but that the RSTC was of the view that implementing the SAP required an operational rather than a policy body and that the optimum mode might be through a second PCU with some components being run by other bodies such as COBSEA (Para 11.5.3 – 11.5.7 and Annex 6).

8.15 Ms. Nirawan stated that the RSTC had recognised that an operational unit such as a professional project co-ordinating unit was more suitable for implementation of the operational, habitat related activities, but that such a unit required additional funding. Such a unit could be located anywhere, at the discretion of the countries, hence it might be within the COBSEA Secretariat or external to it. Dr. Pernetta reminded members that the GEF secretariat representative had stated during the Regional Scientific Conference that a SAP implementation project for the South China Sea would be dependent upon inclusion of a component in which the countries agreed to initiate discussions regarding more formal and long-lasting arrangements for regional co-operation in the form of a legally binding instrument (para 14.4).

8.16 Mrs. Wahyu noted that the SCS had been developed under the umbrella of COBSEA, which had also requested that the project undertake a revision of the SAP consequently she was of the opinion that COBSEA should be involved in the implementation of the SAP but this needed to be considered by the up-coming COBSEA meeting in Cambodia in January. She noted that the implementation of the SAP would require human capacity, funds and institutional arrangements that could involve many organisations in the region. Mrs. Ferrer also supported the idea of COBSEA involvement in implementing the SAP, but suggested additional funding would be needed from GEF to assist in regional coordination. Dr. Pernetta noted that the present contributions of COBSEA member countries were not sufficient to support the present secretariat and that if the COBSEA Secretariat was to be involved in implementing the SAP it would require more staff and operational funds.

8.17 Dr. Guo stated that China would support COBSEA as the implementing mechanism for the SAP, and that this might bring more potential fund resources including from members of COBSEA and more cost effectiveness.

8.18 Mrs. Ferrer reiterated that the limited funds currently available for COBSEA, meant that external sources of funding would be required regardless of whether the PCU was inside or outside COBSEA and that one possible solution was to consider a further approach to GEF although this might involve difficult negotiations at the national level concerning accessing biodiversity funds from the resource allocation framework. She requested clarification from the Project Director whether or not a new GEF SAP implementation project would involve committing funds from the Biodiversity allocations under the GEF Resource Allocation Framework.

8.19 Dr. Pernetta noted that it was the current policy of the new CEO of the GEF, and the GEF Council, to encourage cross-focal area projects and that SAP implementation in the South China Sea could not avoid drawing funds from the biodiversity allocations given the strong emphasis on coastal habitats. It was possible to draw some funds from the regional and global allocations but this was small and consequently it was likely that commitments from country allocations would be required.

8.20 Dr. Pernetta noted that not all, national consultations had been undertaken for the SAP and that the endorsement of the SAP would be a requirement for the development a proposal for a SAP implementation project under the GEF International Waters Focal Area. He noted further that technical elements for such a project proposal could be prepared for the next meeting of the PSC in July/August. The Project Director agreed that a statement regarding the staffing requirements for implementing the SAP could be prepared by the PCU, but this would have to await the outcome of the COBSEA decisions regarding the extent of involvement of COBSEA since the form of the proposed institutional arrangements would have to reflect the COBSEA meeting decisions.

8.21 The Chairman sought the views of the participants regarding their wish to initiate a follow up GEF project, Mr. Savath from Cambodia, Dr. Mai from Viet Nam, Dr. Sirikul from Thailand, Mrs Ferrer from Philippines, and Mrs. Wahyu from Indonesia agreed with this proposal and Mr. Lee noted the need for further consultations at the national level, but had no objection to exploring this option further.

8.22 Dr. Guo strongly insisted that the existing framework of COBSEA, should be used to implement the SAP and that any further developments should await the decision of the January meeting. He felt that a new independent PCU might not be cost effective as combining a PCU with Secretariat of COBSEA. Mr. Savath noted that COBSEA was a coordinating body and not an operational one, and noted further that in his view COBSEA could not implement all components of the SAP. Dr. Mai was also of the opinion that COBSEA could coordinate some activities but there was a need to involve others regional bodies in the implementation of the SAP. It was agreed that implementation arrangements for a future GEF project could involve any number of alternative courses of action.

8.23 Dr. Pernetta noted that the SAP had already been presented to the special session of COBSEA in September 2007 but had not been discussed in detail, the delegation from Australia had stated quite emphatically that COBSEA should not be involved in the implementation of the Fisheries component of the SAP. The meeting agreed to await the outcomes of discussions in the COBSEA meeting, in January 2008 to assess how much COBSEA wished to be involved in implementing the SAP and then further steps could be taken, as appropriate. The Project Director indicated that the PCU would be prepared to draft, or assist in drafting proposals for consideration of the PSC following the COBSEA meeting.

8.24 Dr. Pernetta noted that a major consideration in implementing the SAP would be how to implement actions at the national level to meet targets of the SAP. He noted that members who had participated in the Mayor's Round Table and Regional Scientific Conference were well aware of the discussions between the GEF Small Grants Programme and the South China Sea Project regarding the possibility of a joint programme of interventions at the community level in support of SAP Implementation. He drew the attention of members to the details provided in document UNEP/GEF/SCS/RSTC.7/14 Plan for Building Community Capacity through Regional Network of Non-government Organisations with the Collaboration of GEF Small Grant Programme, and the framework agreement (communiqué) presented in document UNEP/GEF/SCS/PSC.7/7.

8.25 The Committee noted that the RSTC had agreed that the Small Grants Programme was an appropriate mechanism to use to engage communities and local governments in implementing activities of the SAP and was strongly in support of engaging local communities in implementing the SAP. They had specifically recommended to the Project Steering Committee that this mechanism be explored further and implemented as soon as possible.

8.26 During discussion it was clarified that the joint communiqué signed by Dr. Delphin Ganapin and Dr. Pernetta was not a legally binding instrument, nor did it commit either party to anything more than agreeing to fund an equal number of small grant activities in support of the SAP. Since the number was not specified, and could be zero if the Project Steering Committee so decided, it remained up to the Committee to decide whether they wished to pursue this option and if so how much money they would commit to such a joint initiative.

8.27 Mr. Lee sought clarification regarding whether these small grants would be used only in the existing demonstration sites and Dr. Pernetta clarified that they could be used by any community in any of the areas prioritised for intervention under the SAP. Mr. Lee agreed with this approach, as a mechanism to involve local NGOs, and possibly also local governments in accessing SCS funds for small grant projects. In this context it was noted that any such commitment could extend beyond the life of the current SCS project.

8.28 China supported the transfer of funds to the SGP, but expressed concern about how to coordinate activities under the SGP following completion of the SCS project. Dr. Pernetta indicated that any outstanding obligations at the time of closure of the Project Co-ordinating Unit would automatically become the responsibility of UNEP as a whole. An agreement between UNEP and UNOPS if executed could be implemented over a longer period than the project and the National SGP Coordinator and SGP Committee at each country would process requests in the normal SGP manner. It was suggested that the SGP co-ordinators should report on progress and outcomes of small grant interventions to the SCS Focal Points in their own countries in addition to the normal SGP reporting procedures.

8.29 Following the request of Dr. Guo, the PSC considered the recommendations of the eighth RSTC meeting regarding the role of the SCS PCU (UNEP/GEF/SCS/RSTC.8/3 para 12.1.4) and suggested that the procedures in selection of SGP projects should follow the guidelines and procedures of the GEF SGP, taking into consideration the SCS SAP activities and identified priorities, and that national SGP coordinators could consult the PCU if they so wished. The meeting acceded to this proposal.

8.30 The PSC reviewed the Project Identification Form prepared by the Regional Working Group on Fisheries for possible submission to, and consideration by, the GEF. It was noted that before the PIF could be submitted it required endorsement by the GEF Operational Focal Points (GEF/OFPs) in the participating countries; agreement from the GEF/OFP on the funds to be allocated from the National Resource Allocations to Biodiversity; and letters of commitment from the fisheries departments of participating countries regarding co-financing from the national departmental recurrent budgets.

8.31 Mr. Lee enquired as to when the proposal could possibly be submitted to the GEF. Dr. Pernetta responded that this depended upon the national level discussions and agreement regarding the co-financing and commitment letters from the fisheries agencies in each country and the decisions of the GEF Operational Focal Points but that the fisheries working group was targeting a submission in June 2008, although this was entirely dependent upon the speed with which the country level discussions could be undertaken and the decisions taken. Mr. Lee noted that the national level discussions would require consultation between the fisheries sector in the countries and national GEF focal points regarding the biodiversity allocations from within the resource allocation framework that would take time.

8.32 Mrs. Wahyu noted that national co-financing would require discussion at various levels in Indonesia and that the IMC would need to be involved. Dr. Pernetta indicated that the new Director of Capture Fisheries in Indonesia had indicated during the most recent meeting of the RWG-F, that co-financing could be provided from the recurrent budget of his department and that what was needed was a detailed evaluation of the locals costs associated with establishing the individual fisheries *refugia*.

8.33 Mr. An noted that in Viet Nam national consultations would be required and that the outcome would be dependent upon on national priorities. Ms. Nirawan indicated that in the case of Thailand her office would consult with the fisheries department and provide the necessary information by the end of February. Mrs. Ferrer noted that in the Philippines there was a need to consult with the focal point for the Biological Diversity Convention and the fisheries sector, and she was unsure how long this would take. Mr. Savath noted the need in Cambodia to discuss this with the fisheries department, but that he envisaged no problem with endorsement by the National GEF focal point. Mr. Lee noted that he had discussed this with Ms. Chee the fisheries focal point in Malaysia who had undertaken to discuss the matter within the fisheries department.

8.34 Dr. Guo noted that China had not known this agenda before this meeting since China was not involved in the RWG-F and that there was a need to consult with Government regarding this proposal. Dr. Pernetta: noted that the RWG-F had recommended that the PCU prepare this proposal and that individually and collectively they would continue to seek support for this initiative which would be considered further at the next working group meeting.

8.35 The PSC agreed that national level consultation should proceed and that the committee should be kept informed of further developments and review progress during their next meeting.

9. FINANCIAL AND BUDGETARY MATTERS

9.1 Draft Expenditure Report for 2007

9.1.1 The Chairperson invited the Project Director, to present the expenditure report for the project during 2007 as contained in document UNEP/GEF/SCS/PSC.7/8. The Project Director noted that the draft expenditure report for 2007 showed that a significant under-expenditure had again occurred during this year as a consequence of the continued delays in executing activities at the demonstration sites. The consequences of these continued delays have impacts in terms of the ability to close the project according to the agreed time schedule and would necessitate the committee considering carefully the reallocation of funds for the up-coming half year.

9.1.2 The Project Director noted that document UNEP/GEF/SCS/PSC.7/8 also contained details of the costs of regional meetings convened under the project and that members should note that the consequence of the decision to convene regional meetings at the demonstration sites has resulted in a lower *per capita* cost of meetings in 2007 than in 2002 and that this would not have been the case if the meetings were convened in capital cities.

9.1.3 The committee considered the report, noted the expenditures and approved the expenditure report as being consistent with the budget revision approved by the PSC during the sixth meeting of the committee in November 2006. The expenditure report is presented in Annex 6 of this report.

9.2 Consideration of the Co-financing Realised to June 2007

9.2.1 The Project Director reviewed the situation with regard to cash and in-kind co-financing received to date, and noted that details of the in-kind co-financing, were summarised in document UNEP/GEF/SCS/RSTC.8/5 "*Co-financing of the Project to date and comparison with original agreed estimates*".

9.2.2 Members were advised that the realisation of co-financing, both in cash and in-kind forms an important element of the Terminal Evaluation, hence any errors or omissions in the records of the PCU should be rectified by members as soon as possible. He noted that on the basis of the data available to date co-financing of the preparatory phase of the project had exceeded the estimates by around 25% but that there was at present a shortfall in in-kind co-financing during the operational phase of the project. He noted however that in his view it was likely that in-kind co-financing would be exceeded by the time of closure of the project.

9.2.3 Members were invited to note the situation with regard to co-financing received by the project to date; and to review these figures at the national level with a view to advising the PCU of any sums received which were not included in the totals presented.

9.3 Proposed Operational Budget to Project Closure

9.3.1 A draft operational budget for the period to Project closure, December 2008 (document UNEP/GEF/SCS/PSC.7/9) was presented to the Committee that included allocations for the activities recommended by the Regional Scientific and Technical Committee. The Project Steering Committee noted that even when the additional activities recommended by the Regional Scientific and Technical Committee were included there remained an unallocated balance of in excess of US\$0.25 million.

9.3.2 The Committee considered and approved the recommendations of the Regional Scientific and Technical Committee regarding additional activities to be funded in the first half of 2008 as detailed in Annex 4 of document UNEP/GEF/SCS/RSTC.8/3.

9.3.3 There followed a lengthy discussion of potential additional items that might be included for funding during the first half of 2008, including allocations of US\$7,500 for the IMCs to convene national consultation workshops on national projects to be developed during a regional forum for presentation to a regional donors conference. A total of US\$90,000 was allocated for the organisation of the regional forum; 25,000 for support to network members to participate and show case outputs of the project in the wetlands conference in Viet Nam, on condition that the registration fees were waived; US\$50,000 for additional activities at the Hupu demonstration site; and a further 50,000 was allocated as a contingency for valid, and acceptable over-expenditures under the country MoUs. It was noted that this contingency amount could be used if necessary to balance expenditures at the Lingdingyang pilot activity in China.

9.3.4 The revised budget was tabled and agreed by the committee as contained in Annex 7 of this report.

10. CONSIDERATION OF THE PROPOSED WORK PLAN AND TIMETABLE FOR THE CONDUCT OF THE TERMINAL EVALUATION OF THE PROJECT

10.1 The Chairperson invited the Project Director to present the proposed work plan and timetable for the terminal evaluation of the project.

10.2 The Project Director noted that as members are aware the GEF and UNEP require both an independent mid-term and terminal evaluations of the conduct, outputs, outcomes and benefits of GEF funded projects. The mid-term evaluation was completed in 2004 and the evaluators rated the success of the project as being 1, on a scale of 1 to 5 with 1 being the most successful (Bewers & Su, 2004).

10.3 Dr. Pernetta noted that two evaluators had been identified by the Evaluation and Oversight Unit of UNEP in Nairobi to conduct the terminal evaluation and a tentative programme of events and milestones had been developed as contained in the work plans and schedule considered by the Regional Scientific and Technical Committee that had noted some periods when individuals would not be available for consultation in the participating countries.

10.4 The Project Steering Committee considered the overall timetable and agreed that this seemed reasonable in terms of the timing of dispatch of items to the countries requiring response; the amount of time allowed for response; and, the proposed timing of visits to countries and demonstration sites.

10.5 The Project Steering Committee also considered the desirability of the report of the evaluation being delivered in person by the Senior Evaluator to a meeting of the committee if this were to be convened at a suitable time. The committee agreed that this was the most effective way of ensuring a rapid response if the report were delivered to the countries promptly on 24th July and the PSC Committee meeting were convened in the last half of August.

10.6 The Project Director undertook to convey this decision to the EOU in Nairobi for their consideration.

11. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE

11.1 Following the deliberations of the committee the Senior Expert Dr. Tuan amended the draft work plan and timetable for the project as contained in Document UNEP/GEF/SCS/PSC.7/11. This amended work plan and schedule was presented to the Committee discussed, amended and approved as contained in Annex 8 of this document.

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

12.1 The Chairperson invited members to consider and agree on the dates and location of the eighth Project Steering Committee meeting to be convened in 2008. The committee agreed that the timing of this meeting must be earlier than in the past and agreed that the RSTC meeting be convened from 20th to 22nd August with the PSC meeting being convened in the week following.

12.2 On behalf of the Government of Viet Nam Mr. An invited the PSC to convene the next meeting of the Committee in the North of Viet Nam at a location to be determined by the Government of Viet Nam in consultation with the PCU.

12.3 The generous offer of the Government of Viet Nam was accepted by the committee.

13. ANY OTHER BUSINESS

13.1 The Chairperson invited members to raise any additional items of business under this agenda item.

13.2 Dr. Tuan reviewed the situation with respect to the Lingdingyang pilot activity and noted that a number of reports and documents still had not been received by the PCU and that these were required before this matter could be closed. Dr. Guo undertook to investigate this upon his return to China.

14. ADOPTION OF THE REPORT OF THE MEETING

14.1 The Rapporteur, Mrs. Ferrer presented the draft report of the meeting prepared by the Secretariat for the consideration, amendment and approval of the members.

14.2 The meeting report was considered, amended and adopted as it appears in this document.

15. CLOSURE OF THE MEETING

15.1 The Chairperson formally closed the meeting at 0710 on 20th December 2007.

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

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ANNEX 2

List of Documents

Discussion documents

UNEP/GEF/SCS/PSC.7/1	Agenda.
UNEP/GEF/SCS/PSC.7/2	Annotated Agenda.
UNEP/GEF/SCS/PSC.7/3	Report of the Meeting.
UNEP/GEF/SCS/PSC.7/4	Draft Annual Report of the Project Director, for 2007 to the Project Steering Committee for the UNEP/GEF project entitled: <i>"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"</i>
UNEP/GEF/SCS/PSC.7/5	Report of the Chairperson of the Regional Scientific and Technical Committee to the Project Steering Committee regarding the outcomes of the eighth meeting of the committee in Trat Province, 11 th – 14 th December 2007. <i>(to be tabled during the meeting)</i>
UNEP/GEF/SCS/PSC.7/6	Revised Strategic Action Programme. (Draft 4)
UNEP/GEF/SCS/PSC.7/7	Draft expenditure report for 2007.
UNEP/GEF/SCS/PSC.7/8	Proposed Operational Budget to Project Closure.
UNEP/GEF/SCS/PSC.7/9	Proposed Work Plan and Timetable for the Conduct of the Terminal Evaluation of the UNEP/GEF Project Entitled: <i>"Reversing Environmental Degradation in the South China Sea and Gulf of Thailand"</i> .
UNEP/GEF/SCS/PSC.7/10	Proposed Work Plan and Timetable for the Project Steering Committee.

Information documents

UNEP/GEF/SCS/PSC.7/Inf.1	List of Participants.
UNEP/GEF/SCS/PSC.7/Inf.2	List of Documents.
UNEP/GEF/SCS/PSC.7/Inf.3	Programme.
UNEP, 2007.	Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. <i>Report of the Eighth Meeting of the Regional Scientific and Technical Committee.</i> UNEP/GEF/SCS/RSTC.8/3.
UNEP/GEF/SCS/RSTC.8/4	Status of the Six Month Progress and Expenditure Reports and Annual Audit Reports from the Focal Points.
UNEP/GEF/SCS/RSTC.8/5	Co-financing of the Project to date and Comparison with Original Agreed Estimates.
UNEP/GEF/SCS/RSTC.8/6	Proposed Procedures and Timetable for Closure of Project Activities, Memoranda of Understanding and the Project Document by December 31 st 2008.
UNEP/GEF/SCS/RSTC.8/9	Status of the Demonstration Sites and Pilot Activities and Work Plan for Completion of Planned Activities.
UNEP/GEF/SCS/RSTC.8/10	Activities and Achievement of Demonstration Site and Pilot Project.
UNEP/GEF/SCS/RSTC.8/11	Status of the Regional Training Programme.
UNEP/GEF/SCS/RSTC.8/12	Report of the Project Co-ordinating Unit on Project Implementation 2002 – 2007.

- UNEP/GEF/SCS/RSTC.8/14 Plan for Building Community Capacity through Regional Network of Non-government Organisations with the Collaboration of GEF Small Grant Programme.
- UNEP/GEF/SCS/RSTC.8/15 Proposed Actions with Respect to the Adoption and Submission of the Project Information Form for a GEF Project Entitled: "*Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand*".
- UNEP/GEF/SCS/RSTC.8/16 Actions Required at the Regional, National and Local Levels in Order to Achieve the Targets of the Strategic Action Programme.

The following documents are supplied in published form and were previously distributed during the Regional Scientific Conference.

Meeting Reports

- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on Land-based Pollution*. UNEP/GEF/SCS/RWG-LbP.8/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Ninth Meeting of the Regional Working Group on Fisheries*. UNEP/GEF/SCS/RWG-F.9/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Sixth Meeting of the Regional Task Force on Legal Matters*. UNEP/GEF/SCS/RTF-L.6/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on Coral Reefs*. UNEP/GEF/SCS/RWG-CR.8/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on Seagrass*. UNEP/GEF/SCS/RWG-SG.8/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on Wetlands*. UNEP/GEF/SCS/RWG-W.8/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on Mangroves*. UNEP/GEF/SCS/RWG-M.8/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Seventh Meeting of the Regional Task Force on Economic Valuation*. UNEP/GEF/SCS/RTF-E.7/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Sixth Meeting of the Regional Task Force on Economic Valuation*. UNEP/GEF/SCS/RTF-E.6/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Sixth Meeting of the Project Steering Committee*. UNEP/GEF/SCS/PSC.6/3.
- UNEP, 2007. Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Seventh Meeting of the Regional Scientific and Technical Committee*. UNEP/GEF/SCS/RSTC.7/3.
- UNEP, 2007 Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand. *Report of the Eighth Meeting of the Regional Working Group on the Fisheries*. UNEP/GEF/SCS/RWG-F.8/3.

Technical Reports

- UNEP. 2007 *Coral Reef Demonstration Sites in the South China Sea*. UNEP/GEF/SCS Technical Publication No. 5.
- UNEP. 2007 *Seagrass Demonstration Sites in the South China Sea*. UNEP/GEF/SCS Technical Publication No. 6.
- UNEP. 2007 *Mangrove Demonstration Sites in the South China Sea*. UNEP/GEF/SCS Technical Publication No. 7.
- UNEP. 2007 *Guidelines for Conducting Economic Valuation of Coastal Ecosystem Goods and Services*. UNEP/GEF/SCS Technical Publication No. 8.
- UNEP. 2007 *Review of the Legal Aspects of Environmental Management in the South China Sea and Gulf of Thailand*. UNEP/GEF/SCS Technical Publication No. 9.
- UNEP. 2007 *Land-Based Pollution in the South China Sea*. UNEP/GEF/SCS Technical Publication No. 10.
- UNEP. 2007 *National Reports on Coral Reefs in the Coastal Waters of the South China Sea*. UNEP/GEF/SCS Technical Publication No. 11.
- UNEP. 2007 *National Reports on the Fish Stocks and Habitats of Regional, Global and Transboundary Significance in the South China Sea*. UNEP/GEF/SCS Technical Publication No. 15.

Knowledge Documents

- UNEP, 2005 Managing Multi-Lateral, Intergovernmental projects and Programmes, the Case of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.1. (Reprint)
- UNEP, 2007 Procedure of Selection of Demonstration Sites in the Context of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.2.
- UNEP, 2007 Procedure for Determination of National and Regional Economic Values for Ecotone Goods and Services and Total Economic Values of Coastal Habitats in the Context of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.3.
- UNEP, 2007 Procedure for Establishing a Regional System of Fisheries *Refugia* in the South China Sea and Gulf of Thailand in the Context of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.4.
- UNEP, 2007 Modelling the Carrying Capacity of the South China Sea Marine Basin with Respect to Nutrient Loading from Land-Based Sources in the Context of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.5.
- UNEP, 2007 Establishing and Online Collaborative Information Base in the Context of the UNEP/GEF Project Entitled: *"Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand"*. South China Sea Knowledge Document UNEP/GEF/SCS/Inf.6.





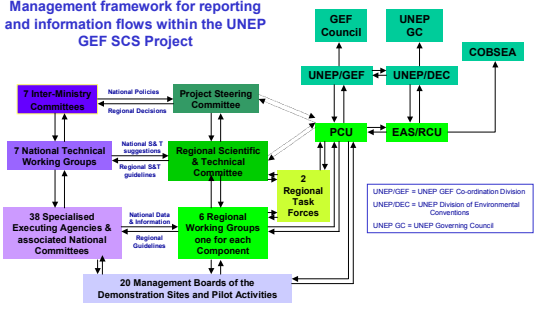


ANNEX 3









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 Thailand**
 - 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, 2007**
- 6. REPORT OF THE CHAIRPERSON OF THE REGIONAL SCIENTIFIC AND TECHNICAL COMMITTEE**
 - 6.1 National Action Plans**
 - 6.2 Economic Valuation of Coastal Habitat Goods and Services**
 - 6.3 Sustaining the Project Website Beyond December 2008**
 - 6.4 Consideration of the Achievements of the Demonstration Sites and Pilot Activities**
 - 6.5 The South China Sea Regional Training Programme**
- 7. CONSIDERATION OF THE REVISED DRAFT STRATEGIC ACTION PROGRAMME AND AGREEMENT CONCERNING THE PROCESS FOR FINALISATION AND ADOPTION**
- 8. IMPLEMENTING THE STRATEGIC ACTION PROGRAMME: OPERATIONAL CONSIDERATIONS**
- 9. FINANCIAL AND BUDGETARY MATTERS**
 - 9.1 Draft Expenditure Report for 2007**
 - 9.2 Consideration of the Co-financing Realised to June 2007**
 - 9.3 Proposed Operational Budget to Project Closure**
- 10. CONSIDERATION OF THE PROPOSED WORK PLAN AND TIMETABLE FOR THE CONDUCT OF THE TERMINAL EVALUATION OF THE PROJECT**
- 11. WORK PLAN AND TIMETABLE FOR THE PROJECT STEERING COMMITTEE**
- 12. DATE AND PLACE OF THE NEXT MEETING OF THE PROJECT STEERING COMMITTEE**
- 13. ANY OTHER BUSINESS**
- 14. ADOPTION OF THE REPORT OF THE MEETING**
- 15. CLOSURE OF THE MEETING**

ANNEX 4

**Presentation of the Project Director on Project Achievements
at the Regional Level 2002 - 2007**

<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG </p> <p style="text-align: center;"> Achievements of the UNEP/GEF Project entitled “Reversing Environmental Degradation Trends in the South China Sea and Gulf of Thailand”: </p> <p style="text-align: center;"> Regional Perspectives 2002 - 2007 </p> <p style="text-align: center;">John C. Pernetta</p>	<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG </p> <p style="text-align: center;"> PARTICIPATING COUNTRIES CAMBODIA, CHINA, INDONESIA, MALAYSIA, PHILIPPINES, THAILAND, VIET NAM. </p> <p style="text-align: center;"> FOCAL MINISTRIES ARE MINISTRIES OF ENVIRONMENT </p> <p style="text-align: center;"> 22 GOVERNMENT DEPARTMENTS 20 UNIVERSITIES AND RESEARCH INSTITUTES AND 2 NGOs ENGAGED AS SPECIALISED EXECUTING AGENCIES </p> <p style="text-align: center;"> In excess of 400 Institutions involved in project activities both directly and indirectly </p>
<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG </p> <p style="text-align: center;"> Project Components </p> <ul style="list-style-type: none"> ➤ Habitat Loss and Degradation - 21.04m Mangroves - 6.69 Million Seagrass - 6.47 Million Coral Reefs - 6.42 Million Wetlands - 1.46 Million ➤ Over-exploitation of Fisheries - 3.35m ➤ Land-based Pollution - 2.33m ➤ Regional Co-ordination - 4.38m 	<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND </p> <p style="text-align: center;"> Management framework for reporting and information flows within the UNEP GEF SCS Project </p> 
<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG </p> <p style="text-align: center;"> Project Management Framework </p> <p>Designed to ensure:</p> <ul style="list-style-type: none"> ▶ Direct link between national specialist institutions and UNEP ▶ Money gets to the people doing the work ▶ Cross-sectorial collaboration at the national level ▶ Inter-linkage and feed-back between national and regional priorities and actions ▶ Adequate coverage of scientific specializations combined with integration of actions <p>Addresses the problem of managing six components in seven countries</p> <p style="text-align: right;"><i>SCS Knowledge Document No. 1</i></p>	<p>  REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG </p> <p style="text-align: center;"> Project Meetings 2002 to 2007 </p> <ul style="list-style-type: none"> ▶ Five Regional Working Groups - eight meetings each ▶ Regional Working Group on Fisheries – nine meetings ▶ Regional Task Force on Economics – seven meetings ▶ Regional Task Force on Legal Matters – six meetings ▶ Regional Scientific and Technical Committee – eight mtgs ▶ Project Steering Committee – seven meetings ▶ Mayors’ Round Table – three meetings ▶ Scientific Conferences – three meetings ▶ Transboundary demonstration site – four meetings <p style="text-align: center;"> TOTAL 87 REGIONAL AND SUB-REGIONAL MEETINGS IN SIX YEARS WITH PREPARED DOCUMENTS AND PUBLISHED REPORTS ≈ 1,400 documents </p>


 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>105 Regional Publications</p> <ul style="list-style-type: none"> ➤ 87 meeting reports Containing substantive annexes of data and information ➤ 6 knowledge documents Documenting procedures and processes developed during project implementation ➤ 12 Technical reports (+ 4 in press) Including: regional habitat, fisheries and pollution reviews; reports, regional overviews, guidelines and overviews of the demonstration sites <p>In excess of 60 national reports in national languages, posters, brochures and notice-boards</p>	 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT MANAGEMENT INNOVATIONS Procedure for Tracking Co-financing</p> <ul style="list-style-type: none"> ▶ Problem – How to measure in-kind co-financing? <p>Tracked through three steps:</p> <ul style="list-style-type: none"> ▶ Initial identification and quantification of in-kind inputs ▶ Agreement on a regional coefficient for the value of time ▶ Reporting by Executing Agencies of time <p>A simple answer to an accountability problem. Levels of co-financing greatly exceed the estimates.</p>
 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT MANAGEMENT INNOVATIONS Mayors' Round Table</p> <ul style="list-style-type: none"> ▶ Problem – How to integrate local government in project activities? <p>Solution:</p> <ul style="list-style-type: none"> ▶ Through co-financing of demonstration activities ▶ Convening of annual regional meetings involving both “Political (Mayors and Governors)” and “operational” level individuals ▶ Establishing individual web-pages for each demonstration site on the project web-page. 	 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT SCIENTIFIC INNOVATIONS Procedure for Site Selection</p> <ul style="list-style-type: none"> ▶ Problem – many sites few dollars (3 sites 3 habitats) “equity?” or objectivity? <p>Objectivity – obtained through three steps:</p> <ul style="list-style-type: none"> ▶ Characterization of sites ▶ Cluster analysis to group similar sites ▶ Agreed criteria and ranking of sites <p>A purely scientific answer to a potential political problem</p> <p style="text-align: right;"><i>SCS Knowledge Document No. 2</i></p>
 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT SCIENTIFIC INNOVATIONS Determination of Regional Economic Values</p> <ul style="list-style-type: none"> ▶ Problem – How to value South China Sea habitats? <p>“Benefits transfer?” or a develop a new method?</p> <p>New method – based on:</p> <ul style="list-style-type: none"> ▶ Existing empirical valuation data ▶ Standardize to base year 2005 using CPI ▶ Standardize to US dollars ▶ Determination of “national” & regional values <p>Generating new ideas and approaches</p> <p style="text-align: right;"><i>SCS Knowledge Document No. 3</i></p>	 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT SCIENTIFIC INNOVATIONS Development of the scientific basis for Fisheries Refugia</p> <ul style="list-style-type: none"> ▶ Problem – How to get fisheries and environmental managers to talk to one another? <p>MPAs or something new?</p> <p>New Paradigm – Fisheries <i>refugia</i> based on:</p> <ul style="list-style-type: none"> ▶ Sustainable use ▶ Critical fish-stock and habitat linkages <p>Generating new ideas and approaches</p> <p style="text-align: right;"><i>SCS Knowledge Document No. 4</i></p>
 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT SCIENTIFIC INNOVATIONS Development of Nutrient Assimilative Capacity Model for the South China Sea</p> <ul style="list-style-type: none"> ▶ Problem – How much nutrient can be added without irreversible damage? <p><i>New Model developed based on remotely sensed data for chlorophyll and oxygen concentrations, ocean circulation and common bathymetry. The Princeton Ocean Model (POM) was run for the defined domain using wind and density as the primary forcing functions.</i></p> <p>Generating new ideas and approaches</p> <p style="text-align: right;"><i>SCS Knowledge document No. 5</i></p>	 <p>REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG</p> <p>PROJECT SCIENTIFIC INNOVATIONS Development of Interactive Web-site</p> <ul style="list-style-type: none"> ▶ Problem – How to enhance information and data flow and exchange? <p>Static or Dynamic Web-site?</p> <p><i>Dynamic website using new free data management software and pioneering:</i></p> <ul style="list-style-type: none"> ▶ Decentralized inputs from the network ▶ On-line up-dating facilities ▶ RSS feeds <p>Generating new ideas and approaches</p> <p style="text-align: right;"><i>SCS Knowledge document No. 6</i></p>

UNEP GEF SCS REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND

DATA AND INFORMATION EXCHANGE

The South China Sea Meta-database

A "living" database that can be revised and updated online, providing habitat, fisheries & land-based pollution managers with a tool they can collaboratively build and share within the region.




Homepage of the SCS Meta-Database

UNEP GEF SCS REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG

DATA AND INFORMATION EXCHANGE

The South China Sea Regional Geographical Information System



Data in agreed format of 26 mangrove, 43 coral reef, 26 seagrass & 41 coastal wetland sites available


Web-based GIS can be up-updated and added to by approved users

Example of the outcome of a simple search for numbers of crustacean genera at coral reef sites in the South China Sea

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OUTCOME 2. REGIONAL SCIENCE FOR LOCAL MANAGEMENT AT THE DEMONSTRATION SITES

Habitat Demonstration Sites Approved by PSC



Role of demonstration sites:

1. Implement experiment in new management models and methods.
2. Generate knowledge, experiences, and good practices.
3. Serve as nodes in a regional learning network for the South China Sea.

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PLANNING FOR FUTURE ACTIONS IN REVERSING ENVIRONMENTAL DEGRADATION OF THE SOUTH CHINA SEA

Two of the anticipated project outcomes were:

- an approved Strategic Action Programme (SAP) with a framework for improved regional co-operation; and
- a series of national action plans for specific habitats and issues

Revised SAP through an iterative process using inputs at the national and regional levels

23 National Action Plans (NAPs) for habitats and 6 NAPs for Land-based Pollution finalised and submitted for approval

Strategy for regional fisheries *refugia* developed

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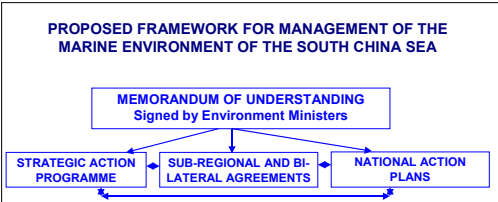
A PROPOSED FRAMEWORK FOR CO-OPERATION IN THE MANAGEMENT OF THE MARINE ENVIRONMENT OF THE SOUTH CHINA SEA AND GULF OF THAILAND

The overall goals of this framework are: to create an environment at the regional level, in which collaboration and partnership in addressing environmental problems of the South China Sea, between all stakeholders, and at all levels is fostered and encouraged; and to enhance the capacity of the participating governments to integrate environmental considerations into national development planning.

The medium term objective is to implement and execute the actions defined in the SAP to address the priority issues and concerns, and to assist countries in executing the approved national action plans and in meeting the environmental targets specified in the SAP

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PROPOSED FRAMEWORK FOR MANAGEMENT OF THE MARINE ENVIRONMENT OF THE SOUTH CHINA SEA



BASED ON

- Sound Science: Ecologically effective action: Cost effective actions:
- Appropriate economic valuations: Consensual knowledge base:
- Knowledge based decision making: Communication: Periodic assessment: Adaptive Management

UNEP GEF SCS REVERSING ENVIRONMENTAL DEGRADATION TRENDS IN THE SOUTH CHINA SEA AND GULF OF THAILAND WWW.UNEPSCS.ORG

CONCLUSIONS

1. The positive outcomes of the South China Sea Project need to be sustained through activities at the national and regional levels with coordination between and involvement of all related stakeholders at all levels
2. Maintenance and expansion of the network of demonstration sites is required for wider application of science to management at local level and integration of local governments and communities in managing the marine environment in a sustainable manner

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ANNEX 5

Amendments to the Strategic Action Programme Draft Number 4 Adopted by the PSC

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3. INSTITUTIONAL ARRANGEMENTS AND REGIONAL CO-ORDINATION

The objective of this component is to assist countries in effectively and sustainably managing their mangrove resources through: the development of mechanisms including policy, where appropriate on ecological security; the integration of sound science into policy making and management decision making; and fostering cost effective strategic actions that enhance regional co-operation.

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3. INSTITUTIONAL ARRANGEMENTS AND REGIONAL CO-ORDINATION

This component aims at assisting the countries in effectively managing their seagrass resources and ecosystems in a sustainable manner, via the development of mechanisms including policy, where appropriate for co-ordination of actions. The first sub-component addresses the integration and promotion of research programmes with policy and decision-making and the second focuses on international and regional co-operation and co-ordination. This includes the maintenance and enhancement of the existing regional seagrass network, development and collection of data/information on seagrass at regional scales, promotion of transboundary management, zoning, and promotion of regional/sub-regional bodies for joint management of seagrass resources and ecosystems, where appropriate.

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REGIONAL ACTIONS AND COSTING

The proposed regional activities are designed to promote sustainable management and use of the wetland ecosystems are categorised into five main components; namely:

Component 1 – Capacity development to enhance sustainable wetland management.

Component 2 – Institutional arrangements and international collaboration.

Component 3 – Participatory wetlands management and monitoring mechanism.

There are in total 22 actions proposed and these are grouped into three components each of which contains specific objectives, and activities, while the approximate costs are presented in Table 17.

COMPONENT 2. INSTITUTIONAL ARRANGEMENTS AND INTERNATIONAL COLLABORATION

This component aims to improve the effectiveness of national policy, legal and institutional arrangements and co-ordination. It is divided into two sub-components, the first of which involves the maintenance and strengthening the Regional Working Group on Wetlands, as the regional scientific and technical advisory body on coastal wetland management. The second sub-component focuses on establishment of linkages among wetland management institutes or agencies in the region and on the maintenance of linkages between and within the academic and professional communities

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COMPONENT 3. INSTITUTIONAL ARRANGEMENTS AND CO-ORDINATION

The purpose of activities under this component is to support integration of regional science with policy making in the management of Land-based Pollution and to enhance international and regional cooperation.

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Table 5 cont. Proposed Regional Actions for the Mangrove Sub-component of the Regional Strategic Action Programme.

Components <i>Objectives</i>	Sub-components	Regional Activities	Estimated Costs(US\$)
3. Institutional Arrangement and regional Co-ordination <i>To Develop regional policy on ecological security.</i>	3.1 Integration of Research Programme with Management and Policy Making	3.1.1 To maintain the network of communication between policy makers' managers, and scientists as established under the UNEP/GEF/SCS Project, to ensure the inclusion of new research findings in management and policy making.	(7 Pers. x 1 month x 10,000)+(3Mtgs.x 25,000) = 145,000
		3.1.2 Establish an expert group to assist participating countries in meeting their obligations under international conventions relating to biological diversity and RAMSAR conventions.	(Co-ordination x cost) + (2 Mtgs. x 20,000) = 40,000 + C
	3.2 International and Regional Co-operation	3.2.1 To maintain the network of mangrove specialists established under the UNEP/GEF/SCS Project, to advice the governments on sustainable management of mangroves.	(7 Pers. x 1 month x 10,000)+(3Mtgs.x 25,000) = 145,000
		3.2.2 Organise periodic regional conference to facilitate cross-sectorial discussion of issues and problems relating to mangrove management.	(Co-ordination x cost) + (3 Mtgs. x 20,000)= 60,000 + C
		3.2.3 Establishment of appropriate mechanism for cooperation in managing the mangroves of the south China Sea.	(Co-ordination x cost) +(2 Mtgs. x 15,000)= 30,000 + C
		3.2.4 Establish an appropriate mechanism to monitor and evaluate the implementation of the SAP and achievement of the mangrove targets.	(1 consultant x 1 month x 12,000) + (1st Mtg. x 15,000) + (2nd Mtg. x 18,000)= 45,000

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Table 13 cont. Proposed Regional Actions for the Seagrass Sub-component of the Regional Strategic Action Programme.

Components	Sub-components	Activities	Description	Estimated Costs	Costs by Year				
					2008	2009	2010	2011	2012
3. Institutional arrangement and regional coordination	3.1 Integration of research results into Management and policy making	3.1.1 Develop guidelines to integrate research results into management and policy making	These guidelines will be discussed during the regular the RWG-SG meetings. A workshop with participation of the RWG-SG, policy makers, invited scientists and legal experts: 3 days, 7 countries, 3 pers/country, 3 invited speakers	22,320		22,320			
	3.2 International and regional cooperation, and coordination	3.2.1 Annual Meetings of the Regional Working Group on Seagrass (RWG-SG)	1 meeting/year, 5 years, 1 per/country, 7 countries, 5 days	54,250	10,850	10,850	10,850	10,850	10,850
		3.2.2 Promote transboundary management of seagrass for sustainable fisheries and the protection of endangered species (dugongs and turtles)	Five 3-day workshops for the development of management plans. 1 Cambodia-Viet Nam (\$6,000*5=30,000), 2.Philippine-Malaysia-Indonesia (\$10,000*5=50,000), 3.Viet Nam-China (10,000*5=50,000). 10 pers/workshop	130,000	26,000	26,000	26,000	26,000	26,000
Total				724,490	239,650	118,920	124,670	96,600	144,650

Table 17 *cont.* Proposed Actions for Coastal Wetland Management and Conservation.

Components Objectives	Sub-components	Regional Activities	ESTIMATED COST (US\$)						
			Basis for estimation	Years					Total
				2008	2009	2010	2011	2012	
1. Institutional arrangements and international collaboration <i>To improve the effectiveness of national policy, legal and institutional arrangement and coordination</i>	2.1 <i>Enhancing the institutional framework</i>	2.1.1 Review the implementation of the NAPs at regional level and review and update the existing framework of wetland policy and regulation in the region.	2 meetings of National Focal Points site managers, practitioners and potential donors; 1 in year 1 the second in year 5, 45 people 6 days 60,000 per time.	60,000	0	0	0	60,000	120,000
		2.1.2 Maintain and strengthen the Regional Working Group on Wetlands to provide policy, scientific and technical advice on coastal wetland management to the participating countries.	Regional biennial meetings, 20,000/meeting	20,000	0	20,000	0	0	40,000
		2.1.3 Undertake a regional review of current stakeholders' roles in wetland management and conservation and Identify good practices on community empowerment.	National Focal Points and National Committees x 7 countries 25 days In-Kind contribution 1 consultant x 2 months x 10,000) = 20,000 Output to be reviewed in the regional biennial meeting	20,000	0	0	0	0	20,000
		2.1.4 Promote the replication of good practices in community empowerment regionally through pilot activities.	(\$40,000 per activity x 7 countries) = 280,000	0	280,000	0	0	0	280,000
		2.1.5 Compile and analyse traditional knowledge and practices and to evaluate their utility in the modern context.	(2 consultants x 3 months x 10,000) = 60,000	0	60,000	0	0	0	60,000
	2.2 <i>Promotion of international cooperation</i>	2.2.1 Organize international conference on wetland management among countries in region and international agency.	(2 conferences x 100,000) = 200,000	0	0	100,000	0	10,000	110,000

ANNEX 6

Expenditure Report for 2007

BACKGROUND

Each year the expenditure report for the project is presented to the Project Steering Committee with the most up-to-date figures available. Subsequently the actual expenditures are adjusted as outstanding obligations from the preceding year are liquidated and the final expenditures for the current year become finalised.

A summary of expenditures by, budget component is presented in Table 1 based on the detailed anticipated expenditures to December 31st 2006 presented in Table 2. The expenditures presented in Table 2 represent the final expenditures for the years 2002, 2003, 2004, 2005 as previously reported and the final expenditure account for the year 2006. In addition, actual expenditures for 2007 to 30th June and 30th October are presented, together with an estimate of the anticipated expenditures between 1st October and 31st December 2006. Following closure of the ESCAP accounts for 2006, which will occur at the end of January 2007, the actual expenditures will be reported to the Project Steering Committee and recorded in the Nairobi accounts.

Table 1 Summary of anticipated expenditures during 2006 by budget component.

Component	Budget allocation	Anticipated Expenditures to December 31 st	Balance	Percentage under/over-expenditure
1000	632,000.00	743,726.06	-111,726.06	+ 17.7
2000	2,157,492.93	1,252,748.54	904,744.39	- 41.9
3000	1,919,051.00	605,749.90	1,313,301.10	- 68.4
4000	34,224.00	24,631.86	9,592.14	- 28.0
5000	158,400.00	88,959.77	69,440.23	- 43.8
Total	4,901,167.93	2,715,816.13	2,185,351.80	- 44.3

Within the personnel component (1000 budget line) over-expenditure (17.7%) reflects unbudgeted changes to the post adjustment for Bangkok, and the anticipated separation costs for Mr Kim Sour who will leave the PCU on December 31st 2007.

The under-expenditure in the sub-contracts component (2000 budget lines) of 41.9% reflects continuing delays in fund transfer to the demonstration sites due to delays in finalising the six monthly reports by the responsible national agency. As noted in the mid-term evaluation of the demonstration sites whilst over half of the anticipated co-financing has been raised and spent considerably less than 50% of the GEF grant had been spent at the time of the evaluations. This reflects the fact that GEF grant funds can be carried over from one time period to the next whereas local government financing cannot.

Despite the fact that under-expenditure in this component remains high it is significantly lower than in 2005. Major items of under-expenditure include the Trat demonstration site (US\$146,730) Lindingyang Pilot Activity (US\$69,950) Phu Quoc Demonstration site (59,738). Despite the end-year under-expenditure expenditure between June and October was almost twice that of the first half of the year reflecting the increased pace of disbursements following the mid-term evaluation. Substantial funds continue to be blocked against the budget lines for the Focal Ministries and Specialised Executing Agencies which must be re-allocated during the present meeting.

In the case of the training and meetings component (3000) the under-expenditure (68.4%) reflects real savings in terms of reduced cost of some of the meetings and training courses (e.g. the *refugia* management course) and in part the fact that no requests for individual training, exchanges programmes or study tours have been received by the PCU.

Under-expenditures in the 4000 budget line equipment and premises represent savings, whilst the under-expenditure in component 5000 Reporting and miscellaneous reflects in part the delays in submission of the regional summary volumes for four of the components and hence no expenditure on the publication of these documents for regional distribution.

It can be seen therefore that the bulk of the under-expenditures as in previous years reflect the continued delays in executing contracts at the national level.

Table 2 cont. Actual and Anticipated Expenditure for 2007.

			2002	2003	2004	2005	2006	2007					NOTES	
			Total	Total	Total	Total	Total	PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007		
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance
2200	Sub-contracts (MoU's/LA's for non-profit SOs)													
2201	MoU IMC Cambodia	15,580.00	7,390.00	19,461.00	10,479.00	6,440.00	9,200.00	0.00	9,406.00	0.00	9,406.00	-206.00		
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	1,000.00	0.00		
2203	MoU Coral Reefs & Seagrass, Cambodia	70,785.00	46,178.37	15,090.78	0.00	0.00	3,960.11	3,960.11	3,960.11	0.00	3,960.11	0.00		
2204	MoU Fisheries Cambodia	13,966.80	18,778.20	18,585.00	2,859.79	5,457.83	13,292.17	0.00	0.00	4,291.33	4,291.33	9,000.84		
2205	MoU Pollution Cambodia	37,930.00	26,800.00	15,840.00	6,270.00	4,327.50	2,482.50	0.00	0.00	2,482.50	2,482.50	0.00		
2206	MoU IMC China	8,140.00	0.00	0.00	0.00	0.00	60,410.00	52,910.00	52,910.00	7,500.00	60,410.00	0.00		
2207	MoU Mangrove China	73,030.00	54,955.00	12,315.00	11,000.00	3,800.00	850.00	0.00	0.00	850.00	850.00	0.00		
2208	MoU Seagrass China	41,000.00	80,000.00	0.00	9,750.00	4,700.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	0.00		
2209	MoU Wetlands China	30,600.00	23,450.00	11,950.00	8,000.00	6,050.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	0.00		
2210	MoU Pollution China	44,000.00	27,150.00	6,850.00	0.00	0.00	15,650.00	0.00	0.00	0.00	0.00	15,650.00		
2211	MoU IMC Indonesia	8,140.00	0.00	8,140.00	17,298.00	0.00	34,972.00	0.00	0.00	0.00	0.00	34,972.00		
2212	MoU Mangrove Indonesia	75,860.00	54,092.00	13,248.00	6,600.00	5,550.00	600.00	600.00	600.00	0.00	600.00	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	2,100.00	0.00		
2214	MoU Seagrass Indonesia	78,051.00	27,414.00	12,500.00	5,850.00	5,000.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	0.00		
2215	MoU Wetlands Indonesia	31,465.00	0.00	13,654.00	0.00	0.00	15,400.00	0.00	0.00	0.00	0.00	15,400.00		
2216	MoU Fisheries Indonesia	14,000.00	4,600.00	0.00	0.00	11,671.33	28,455.67	0.00	0.00	0.00	0.00	28,455.67		
2217	MoU Pollution Indonesia	44,000.00	19,000.00	15,000.00	8,300.00	0.00	7,350.00	0.00	0.00	0.00	0.00	7,350.00		
2218	MoU IMC Malaysia	8,140.00	0.00	0.00	0.00	0.00	23,780.00	0.00	0.00	0.00	0.00	23,780.00		
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		
2220	MoU Corals Malaysia	17,000.00	0.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00	37,000.00		
2221	MoU Seagrass Malaysia	41,000.00	0.00	0.00	0.00	0.00	4,211.23	0.00	0.00	0.00	0.00	4,211.23		
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		
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		
2224	MoU Pollution Malaysia	24,000.00	0.00	9,000.00	0.00	0.00	15,650.00	0.00	0.00	0.00	0.00	15,650.00		
2225	MoU IMC Philippines	8,140.00	0.00	18,104.25	3,159.13	0.00	39,146.62	0.00	0.00	0.00	0.00	39,146.62		
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		
2227	MoU Corals Philippines	44,170.00	12,098.00	18,782.00	5,600.00	5,050.00	2,100.00	0.00	0.00	2,058.96	2,058.96	41.04		
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	3,200.00	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	0.00	0.00	0.00	5,949.32		
2230	MoU Fisheries Philippines	14,000.00	3,403.74	32,595.78	6,104.83	7,239.02	8,306.15	0.00	0.00	0.00	0.00	8,306.15		
2231	MoU Pollution Philippines	44,000.00	0.00	-33,961.27	-5.00	0.00	27,805.75	0.00	0.00	0.00	0.00	27,805.75		
2232	MoU IMC Thailand	16,280.00	16,280.00	8,140.00	14,491.96	5,703.95	15,794.09	0.00	12,660.01	0.00	12,660.01	3,134.08		
2233	MoU Mangrove Thailand	43,000.00	54,320.00	38,173.37	0.00	0.00	15,650.00	0.00	0.00	0.00	0.00	15,650.00		

Table 2 cont. Actual and Anticipated Expenditure for 2007.

			2002	2003	2004	2005	2006	2007					NOTES		
			Total	Total	Total	Total	Total	PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007			
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance	
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		
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	
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	
2253a	China Case Study		0.00	0.00	0.00	0.00	18,000.00	60,950.00	0.00	0.00	0.00	0.00	0.00	60,950.00	
2253b	Indonesia Case Study		0.00	0.00	0.00	41,635.00	0.00	38,815.00	0.00	19,000.00	19,787.00	38,787.00	28.00		
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	
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	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	
2255	Contract unspecified		0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
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	0.00	
2257	MoU China Legal		0.00	0.00	0.00	4,900.00	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00	4,900.00	
2258	MoU Cambodia Legal		0.00	0.00	0.00	2,900.00	4,806.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2259	MoU Indonesia Legal		0.00	0.00	0.00	5,110.00	7,890.00	6,878.00	6,878.00	6,878.00	0.00	6,878.00	0.00		
2260	MoU Malaysia Legal		0.00	0.00	0.00	4,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
2261	MoU Philippines Legal		0.00	0.00	0.00	6,500.00	2,187.31	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2262	MoU Thailand Legal		0.00	0.00	0.00	4,900.00	8,100.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2263	MoU Viet Nam Legal		0.00	0.00	0.00	5,200.00	0.00	17,800.00	0.00	15,300.00	0.00	15,300.00	2,500.00		
2264	MoU China Economic		0.00	0.00	0.00	7,288.00	5,662.00	9,600.00	3,510.00	3,510.00	0.00	3,510.00	6,090.00		
2265	MoU Cambodia Economic		0.00	0.00	0.00	4,600.00	5,190.00	7,520.00	1,910.00	1,910.00	0.00	1,910.00	5,610.00		
2267	MoU Indonesia Economic		0.00	0.00	0.00	3,460.00	8,873.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2268	MoU Malaysia Economic		0.00	0.00	0.00	13,000.00	0.00	7,121.00	3,000.00	7,121.00	0.00	7,121.00	0.00		
2269	MoU Philippines Economic		0.00	0.00	0.00	0.00	8,164.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2270	MoU Thailand Economic		0.00	0.00	0.00	3,000.00	10,000.00	10,384.57	3,004.67	3,004.67	0.00	3,004.67	7,379.90		
2271	MoU Viet Nam Economic		0.00	0.00	0.00	7,208.00	5,792.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2299	Total		1,545,767.80	915,904.48	577,175.96	678,753.65	1,427,539.41	2,157,492.93	402,197.26	875,366.78	377,381.76	1,252,748.54	904,744.39		
2301			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2300	Sub-contracts (commercial purposes)														
2399	Total		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	2,157,492.93	402,197.26	875,366.78	377,381.76	1,252,748.54	904,744.39		

Table 2 cont. Actual and Anticipated Expenditure for 2007.

3000			2002	2003	2004	2005	2006	2007					NOTES	
			Total	Total	Total	Total	Total	PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007		
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Budget	as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance
3000		TRAINING COMPONENT												
	3100	Fellowships (total stipend/fees, travel, costs, etc)												
	3101	Support for young scientists working in demonstration site (mangrove)	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00
	3102	Support for young scientists working in demonstration site (coral)	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00
	3103	Support for young scientists working in demonstration site (seagrass)	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00
	3104	Support for young professionals in project management and implementation	0.00	29,681.61	10,240.19	18,341.81	22,414.37	40,000.00	4,500.00	4,500.00	0.00	4,500.00	35,500.00	
	3105	Support for young scientists working in demonstration site (wetlands)	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	
	3199	Total	0.00	29,681.61	10,240.19	18,341.81	22,414.37	250,000.00	4,500.00	4,500.00	0.00	4,500.00	245,500.00	
	3200	Group training (study tours, field trips, workshops, seminars, etc)												
	3201	Study tours to demonstration sites (mangrove)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	
	3202	Study tours to demonstration sites (coral)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	
	3203	Study tours to demonstration sites (seagrass)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	20,768.00	0.00	20,768.00	29,232.00	
	3204	Study tours to pilot sites (pollution)	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	
	3205	Training courses workshops mangroves	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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	
	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	
	3208	Training workshop on wetland management	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	40,489.72	0.00	40,489.72	19,510.28	\$7,004.72 obligation (Oct07)
	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	
	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	0.00	0.00	0.00	30,000.00	
	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	0.00	0.00	0.00	
	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	0.00	0.00	0.00	60,000.00	
	3214	Group training unspecified	0.00	0.00	0.00	0.00	0.00	50,000.00	486.97	-236.00	236.00	0.00	50,000.00	reverse to BL3215

Table 2 cont. Actual and Anticipated Expenditure for 2007.

			2002	2003	2004	2005	2006	2007					NOTES	
			Total	Total	Total	Total	Total	PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007		
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance
3215	Support to PEMSEA Congress	0.00	0.00	0.00	0.00	15,516.75	260.00	0.00	258.41	-236.00	22.41	237.59		
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	32,460.00	0.00	32,460.00	27,540.00		
3217	Sustainable Management of Mangroves	0.00	0.00	0.00	0.00	0.00	74,020.00	40,830.00	73,770.65	0.00	73,770.65	249.35		
3218	Community based Resource Management	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	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	52,771.00	11,780.00	42,428.98	0.00	42,428.98	10,342.02		
3220	Establishing and Managing Fisheries <i>refugia</i>	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	30,309.00	0.00	30,309.00	29,691.00		
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	0.00	0.00		
3222	National Echo-seminars (amounts to be allocated to SEAs as required)	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	71,100.00	12,009.00	83,109.00	316,891.00		
3299	Total	0.00	0.00	6,141.43	-378.50	15,516.75	1,107,051.00	53,096.97	311,348.76	12,009.00	323,357.76	783,693.24		
3300	Meetings/conferences (give title)													
3301	Project Steering Committee meetings	16,002.25	0.00	32,026.52	8,770.82	10,917.78	18,000.00	0.00	-270.60	12,000.00	11,729.40	6,270.60		
3302	Regional Scientific & Technical Committee	29,035.69	14,804.11	34,020.00	13,520.40	21,378.44	28,000.00	0.00	-546.90	18,000.00	17,453.10	10,546.90		
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	7,806.59	7,825.52	0.00	7,825.52	10,174.48		
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	8,886.86	6,879.88	0.00	6,879.88	11,120.12		
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	6,793.99	6,924.79	200.00	7,124.79	10,875.21	\$163.00 obligation (Oct07)	
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	12,338.11	11,442.35	10.00	11,452.35	6,547.65	\$636.00 obligation (Oct07)	
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	10,387.13	12,702.14	0.00	12,702.14	5,297.86	\$804.00 obligation (Oct07)	
3308	Regional Working Group Pollution (RWG-LbP)	21,692.29	10,448.86	22,918.94	9,945.88	10,580.01	18,000.00	0.00	9,411.58	0.00	9,411.58	8,588.42	\$1,301.77 obligation (Oct07)	
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	20,000.00	0.00	0.00	0.00	0.00	20,000.00		
3310	Agree on priority regional hot spots for inclusion in the SAP for the SCS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3311	Consideration of regional priority actions, targets and approaches for inclusion in the SAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	180,000.00	0.00	60,706.02	20,000.00	80,706.02	99,293.98	\$60,706.02 obligation (Oct07)	

Table 2 cont. Actual and Anticipated Expenditure for 2007.

			2002	2003	2004	2005	2006	2007					NOTES	
			Total	Total	Total	Total	Total	PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007		
			Expenditure	Expenditure	Expenditure	Expenditure	Expenditure		as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance
3313	6 workshops to: review national legislation; discuss modes of harmonisation; & current obligations of countries under Global Conventions.	12,130.66	5,818.97	7,285.17	6,066.39	14,898.71	40,000.00	8,247.21	7,094.39	0.00	7,094.39	32,905.61	\$1,801.00 obligation (Oct07)	
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	60,000.00	0.00	0.00	0.00	0.00	60,000.00		
3315	Meeting unspecified	0.00	0.00	0.00	0.00	0.00	0.00	200.95	0.00	0.00	0.00	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		
3317	Economic valuation	0.00	7,217.88	9,440.61	7,259.66	18,690.82	40,000.00	19,466.36	19,327.11	0.00	19,327.11	20,672.89	\$522.00 obligation (Oct07)	
3318	Ad hoc facilitation meetings	0.00	0.00	7,360.14	4,085.47	3,324.57	8,000.00	0.00	0.00	0.00	0.00	8,000.00		
3319	Mayors and Demo Site Managers Round Table	0.00	0.00	0.00	0.00	42,439.44	60,000.00	0.00	66,185.86	20,000.00	86,185.86	-26,185.86	\$66,180.62 obligation (Oct07)	
3399	Total	169,795.28	174,670.76	175,629.66	202,951.27	189,492.45	562,000.00	74,127.20	207,682.14	70,210.00	277,892.14	284,107.86		
3999	Component Total	169,795.28	204,352.37	192,011.28	220,914.58	227,423.57	1,919,051.00	131,724.17	523,530.90	82,219.00	605,749.90	1,313,301.10		
4000	EQUIPMENT & PREMISES COMPONENT													
4100	Expendable equipment (items under \$1,500 each, for example)													
4101	Office supplies	3,375.64	3,035.44	3,920.16	4,537.60	4,334.94	6,000.00	1,230.08	1,905.53	1,000.00	2,905.53	3,094.47	\$320.26 Obligation (Oct07)	
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		
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		
4199	Total	6,417.75	3,035.44	3,920.16	4,537.60	4,334.94	6,000.00	1,230.08	1,905.53	1,000.00	2,905.53	3,094.47		
4200	Non-expendable 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	1,002.33	0.00	1,002.33	4,997.67		
4202	Printers	11,087.05	0.00	730.77	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00		
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		
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		
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		
4299	Total	27,053.13	5,879.02	7,590.78	-941.89	3,704.23	7,500.00	0.00	1,002.33	0.00	1,002.33	6,497.67		
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	20,724.00	10,362.00	20,724.00	0.00	20,724.00	0.00		
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		
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		
4399	Total	5,361.89	16,000.00	16,000.00	18,886.13	20,724.00	20,724.00	10,362.00	20,724.00	0.00	20,724.00	0.00		
4999	Component Total	38,832.77	24,914.46	27,510.94	22,481.84	28,763.17	34,224.00	11,592.08	23,631.86	1,000.00	24,631.86	9,592.14		

Table 2 cont. Actual and Anticipated Expenditure for 2007.

		2002 Total	2003 Total	2004 Total	2005 Total	2006 Total	2007					NOTES	
							PSC-6 Approve Budget	Actual Expenditures plus obligations			Anticipated status as of December 2007		
								as of June 2007	as of October 2007	Anticipated expenditure Nov-Dec07	Expenditure		Unspent Balance
5000	MISCELLANEOUS COMPONENT												
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	0.00	0.00	0.00	200.00	
5102	Rental & maint. of copiers	0.00	453.82	1,107.96	753.47	1,437.95	1,600.00	-131.86	623.59	270.00	893.59	706.41	\$541.26 obligation
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	
5104	Rental & maint. of other office equip	0.00	197.75	0.00	0.00	59.91	100.00	0.00	0.00	0.00	0.00	100.00	
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	
5199	Total	0.00	651.57	1,107.96	753.47	1,552.61	1,900.00	-131.86	623.59	270.00	893.59	1,006.41	
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	60,000.00	15,877.78	35,326.86	3,300.00	38,626.86	21,373.14	\$12,864.66 obligation (Oct07)
5202	Publication (other than reports)	5,467.68	0.00	0.00	1,382.46	1,101.78	80,000.00	0.00	17,105.58	15,000.00	32,105.58	47,894.42	\$17,105.58 obligation (Oct07)
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	
5204	Newsletter	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
5299	Total	19,533.47	29,565.25	4,984.60	29,121.35	52,310.14	141,000.00	15,877.78	52,432.44	18,300.00	70,732.44	70,267.56	
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	7,000.00	7,691.22	9,848.67	500.00	10,348.67	-3,348.67	\$1,620.75 obligation (Oct07)
5302	postage/freight	4,386.04	10,297.44	3,977.00	4,063.07	4,877.79	5,000.00	5,529.84	5,985.07	500.00	6,485.07	-1,485.07	
5303	Medical charge	0.00	0.00	0.00	565.71	486.23	500.00	0.00	0.00	500.00	500.00	0.00	
5399	Total	12,172.16	16,523.54	10,868.40	11,608.25	11,547.95	12,500.00	13,221.06	15,833.74	1,500.00	17,333.74	-4,833.74	
5400	Hospitality and entertainment												
5401	Hospitality and entertainment	1,000.00	0.00	-432.57	-119.43	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	
5499	Total	1,000.00	0.00	-432.57	-119.43	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	
5500	Evaluation (consultants fees/travel/DSA, admin support, etc.)												
5501	Evaluation (consultants fees/travel/DSA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5599	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5999	Component Total	32,705.63	46,740.36	16,528.39	41,363.64	65,410.70	158,400.00	28,966.98	68,889.77	20,070.00	88,959.77	69,440.23	
9999	Project's Total	2,226,775.61	1,772,698.11	1,399,861.60	1,742,449.03	2,474,529.20	4,901,167.93	925,586.09	2,073,575.02	642,241.11	2,715,816.13	2,185,351.80	\$171,571.64 Obligation (Oct07)

COSTS OF REGIONAL MEETINGS

Tables 3, 4, 5, 6, and 7 provide an indication of the unit cost of regional meetings convened within the framework of the project, summarised by year in Table 3 and by country in Table 4. Table 5 presents the information by year and location whilst Table 6 presents the information by country and Table 7 by regional working group.

A noticeable feature of these costs is the general trend towards lower unit costs as the project has progressed Table 3 and Figure 1 demonstrate this trend. Unit costs in 2006 were higher than in 2005 due to the convening of a number of meetings at more expensive locations such as Batu Ampar Indonesia.

Table 3 Cost in US\$ per Person per Day for Regional Meetings Convened Over the Six Years of the Project to Date.

Years	US\$ cost per person per day
2002	329
2003	324
2004	293
2005	249
2006	306
2007	295

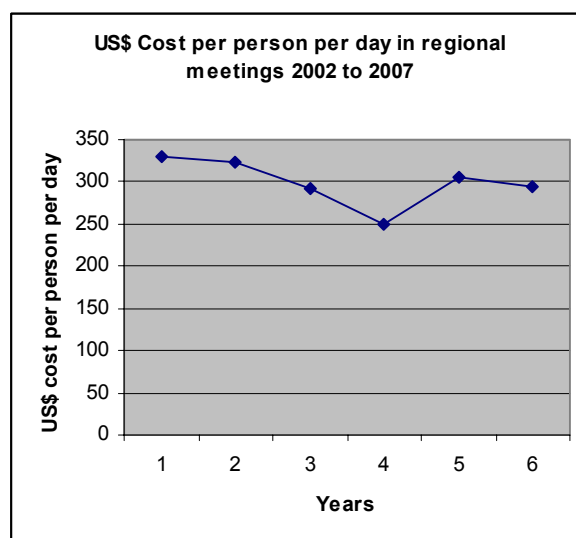


Figure 1 Per capita costs per day (US\$) of participants in regional meetings convened over the period 2002 to 2007.

Table 4 provides a comparison of the costs per person per day of convening meetings in each of the countries participating in the project. Viet Nam is close to the mean value of US\$ 301 per person per day, whilst Cambodia and the Philippines are the cheapest and Indonesia and China the most expensive countries

Table 4 Costs per Person per Day (US\$) of Regional Meetings Convened in each of the Participating Countries.

Country	US\$ cost per person per day
Cambodia	272
Philippines	273
Thailand	275
Vietnam	305
Malaysia	314
Indonesia	319
China	343
Mean value	301

CONSEQUENCE OF UNDER-EXPENDITURES

A major consequence of delays in meeting the agreed disbursement schedules has resulted in an under-expenditure of funds compared with the approved budget of approximately 44.3% compared with 36.3% in 2006. When compared with under-expenditure in 2004 of 64% and 2003 of 67% this figure shows considerable improvement.

Delays in expenditure can to some extent be accommodated by re-phasing the unspent funds to 2008 and extending some activities to say September next year. However as foreshadowed in the 2006 expenditure report the Project Steering Committee may need to consider extending the project duration yet again.

CONCLUSIONS

The PSC is invited to:

- ***Note the continued delays in national level operational activities resulting in delays in disbursements; and,***
- ***Note and endorse the expenditure report as being consistent with the budget revision approved by the PSC in December 2005.***

Table 5 Average and Range of Costs in US dollars per Individual for Meetings Convened in Various Locations by Year 2002 – 2007. (as of October)

Year 2002

Name ²	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RWG-CR1	Bangkok	6	5,795	965.83	3	321.94
RWG-SG1	Bangkok	7	7,844	1,120.57	3	373.52
RWG-F1	Bangkok	4	5,127	1,281.75	3	427.25
RWG-LbP1	Bangkok	6	7,203	1,200.50	3	400.17
GIS	Bangkok	11	13,604	1,236.70	3	412.23
RSTC-1	Pattaya	16	10,969	685.55	3	228.52
RWG-W1	Phuket	7	5,845	835.00	3	278.33
RWG-M1	Phuket	9	7,960	884.44	3	294.81
RWG-F2	Phuket	7	7,479	1,068.43	5	213.69
RWG-LbP2	Batam	9	15,138	1,682.00	4	420.50
RWG-M2	Ho Chi Minh	9	9,033	1,003.72	4	250.93
PSC-2	Hanoi	12	15,127	1,260.62	3	420.21
RSTC-2	Nha Trang	16	17,938	1,121.13	3	373.71
RWG-CR2	Sihanoukville	8	7,930	991.25	4	247.81
RWG-SG2	Hue	9	13,370	1,485.56	4	371.39
RWG-W2	Shenzhen	9	13,830	1,536.66	4	384.17
Averages		9.06	10,262.00	1,132.36	3.44	329.41

Year 2003

Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RTF-E1	Phuket	8	7,218	902.24	3	300.75
RTF-L1	Phuket	7	6,065	866.47	3	288.82
RSTC-3	Phuket	15	11,508	767.18	3	255.73
RWG-LbP3	Phuket	9	8,925	991.62	4	247.91
RWG-CR3	Kota Kinabalu	8	8,431	1,053.92	4	263.48
RWG-SG3	Kota Kinabalu	9	11,442	1,271.29	4	317.82
RWG-M3	Bali	9	15,188	1,687.56	4	421.89
RWG-W3	Bali	7	12,958	1,851.20	4	462.80
RWG-F3	Siem Reap	6	7,170	1,194.99	4	298.75
RWG-CR4	Guangzhou	8	12,725	1,590.62	4	397.66
RWG-SG4	Guangzhou	10	13,683	1,368.31	4	342.08
RWG-M4	Beihai	8	9,782	1,222.70	4	305.67
RWG-W4	Kuala Lumpur	9	12,699	1,410.98	4	352.75
Averages		8.69	10,599.54	1,219.42	3.77	323.52

² RSTC = Regional Scientific and Technical Committee PSC = Project Steering Committee
 RWG = Regional Working Group; CR = Coral reefs; SG = Seagrass; F = Fisheries; LbP = Land-based Pollution;
 M = mangrove; W = wetland; GIS-EW = GIS Expert workshop.
 RTF = Regional Task Force; L = Legal Matters; E = Economic Valuation.
 RSC = Regional Scientific Conference

Year 2004

Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RTF-L2	Phu Quoc	7	6,979	997.02	3	332.34
RTF-E2	Siem Reap	8	8,238	1,029.76	3	343.25
PSC-3	Manila	12	13,429	1,119.06	3	373.02
RSTC-4	Pattaya	17	12,462	733.05	3	244.35
RWG-LbP4	Guangzhou	9	9,464	1,051.52	4	262.88
RWG-F4	Manila	8	9,374	1,171.70	4	292.92
PSC-4	Fangchenggang	13	18,186	1,398.95	3	466.32
RSTC-5	Fangchenggang	18	21,782	1,210.09	3	403.36
RWG-M5	Trat	9	8,085	898.34	4	224.58
RWG-CR5	Koh Chang	7	5,687	812.49	4	203.12
RWG-SG5	Bintan Island	10	10,017	1,001.74	4	250.44
RWG-W5	Halong Bay	7	7,357	1,226.09	4	306.52
RWG-F5	Manila	6	5,616	936.00	4	234.00
RWG-LbP5	Shenzhen	11	11,733	1,066.64	4	266.66
Averages		10.14	10,600.64	1,045.13	3.57	292.64

Year 2005

Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RWG-M6	Busuanga	6	7,175	1,195.88	5	239.18
RWG-CR6	Masinloc	8	6,910	863.74	4	215.93
RWG-SG6	Bolinao	9	7,845	871.67	4	217.92
RWG-W6	Sihanouville	7	5,714	816.24	4	204.06
RWG-F6	Kudat	7	8,000	1,142.81	4	285.70
RWG-LbP6	Ninh Hai	10	9,946	994.59	4	248.65
RTF-L3	Olongapo City	7	9,064	1,294.91	4	323.73
RTF-E3	Fangchenggang	8	9,897	1,237.13	4	309.28
RSTC-6	Batam	18	14,794	821.86	3	273.95
PSC-5	Batam	10	8,148	814.85	3	271.62
Averages		9	8,749.30	972.14	3.90	249.27

Year 2006

Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RWG-M7	Pontianak	8	11,824	1,477.97	5	295.59
RWG-CR7	Sabah	7	8,943	1,277.53	4	319.38
RWG-SG7	Beihai	9	12,942	1,438.02	4	359.51
RWG-W7	Manila	6	6,361	1,060.11	3	353.37
RWG-F7	Bangkok	7	6,114	873.43	3	291.14
RWG-LbP7	Sihanouville	10	9,792	979.24	4	244.81
RWG-F8	Belitung	9	14,408	1,600.94	4	400.23
RTF-L4	Shantou	8	9,551	1,193.91	4	298.48
RTF-E4	Xuan Thuy	8	7,240	905.23	4	226.26
RTF-L5	Batam	6	5,217	869.54	4	217.39
RTF-E5	Kota Kinabalu	8	10,820	1,352.53	4	338.13
RSTC-7	Siem Reap	16	18,204	1,137.76	4	284.44
PSC-6	Siem Reap	11	11,459	1,041.79	3	347.26
Averages		8.69	10,221.15	1,175.88	3.85	305.73

Year 2007 (as of October)

Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
RWG-M8	Koh Kong	7	7,854	1,122.05	4	280.51
RWG-SG8	Sihanouville	9	7,908	878.65	4	219.66
RTF-L6	Sihanouville	7	5,424	774.80	3	258.27
RTF-E6	Batam	6	6,755	1,125.77	4	281.44
RWG-CR8	Phu Quoc	6	6,880	1,146.63	4	286.66
RWG-F9	Phu Quoc	8	10,066	1,258.00	4	314.55
RWG-W8	Shantou	7	10,208	1,458.35	4	364.59
RTF-E7	Beihai	8	12,303	1,538.00	4	384.47
RWG-LbP8	Masinloc	9	9,417	1,046.30	4	261.57
Averages		7.44	8,535.00	1,146.49	3.89	294.81

Table 6 Average and Range of Costs in US dollars per Individual for Meetings Convened in Various Locations **by Country** during 2002 – 2007. (as of October)**Cambodia**

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-CR2	Sihanoukville	8	7,930	991.25	4	247.81
2003	RWG-F3	Siem Reap	6	7,170	1,194.99	4	298.75
2004	RTF-E2	Siem Reap	8	8,238	1,029.76	3	343.25
2005	RWG-W6	Sihanoukville	7	5,714	816.24	4	204.06
2006	RWG-LbP7	Sihanoukville	10	9,792	979.24	4	244.81
2006	RSTC-7	Siem Reap	16	18,204	1,137.76	4	284.44
2006	PSC-6	Siem Reap	11	11,459	1,041.79	3	347.26
2007	RWG-M8	Koh Kong	7	7,854	1,122.05	4	280.51
2007	RWG-SG8	Sihanouville	9	7,908	878.65	4	219.66
2007	RTF-L6	Sihanouville	7	5,424	774.80	3	258.27
Averages			8.90	8,969.30	1,007.79	3.70	272.37

China

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-W2	Shenzhen	9	13,830	1,536.66	4	384.17
2003	RWG-CR4	Guangzhou	8	12,725	1,590.62	4	397.66
2003	RWG-SG4	Guangzhou	10	13,683	1,368.31	4	342.08
2003	RWG-M4	Beihai	8	9,782	1,222.70	4	305.67
2004	RWG-LbP4	Guangzhou	9	9,464	1,051.52	4	262.88
2004	PSC-4	Fangchenggang	13	18,186	1,398.95	3	466.32
2004	RSTC-5	Fangchenggang	18	21,782	1,210.09	3	403.36
2004	RWG-LbP5	Shenzhen	11	11,733	1,066.64	4	266.66
2005	RTF-E3	Fangchenggang	8	9,897	1,237.13	4	309.28
2006	RWG-SG7	Beihai	9	12,942	1,438.02	4	359.51
2006	RTF-L4	Shantou	8	9,551	1,193.91	4	298.48
2007	RWG-W8	Shantou	7	10,208	1,458.35	4	364.59
2007	RTF-E7	Beihai	8	12,303	1,538.00	4	384.47
Averages			9.69	12,775.85	1,318.14	3.85	342.72

Indonesia

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-LbP2	Batam	9	15,138	1,682.00	4	420.50
2003	RWG-M3	Bali	9	15,188	1,687.56	4	421.89
2003	RWG-W3	Bali	7	12,958	1,851.20	4	462.80
2004	RWG-SG5	Bintan Island	10	10,017	1,001.74	4	250.44
2005	RSTC-6	Batam	18	14,794	821.86	3	273.95
2005	PSC-5	Batam	10	8,148	814.85	3	271.62
2006	RWG-M7	Pontianak	8	11,824	1,477.97	5	295.59
2006	RWG-F8	Belitung	9	14,408	1,600.94	4	400.23
2006	RTF-L5	Batam	6	5,217	869.54	4	217.39
2007	RTF-E6	Batam	6	6,755	1,125.77	4	281.44
Averages			9.20	11,444.70	1,243.99	3.90	318.97

Malaysia

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2003	RWG-CR3	Kota Kinabalu	8	8,431	1,053.92	4	263.48
2003	RWG-SG3	Kota Kinabalu	9	11,442	1,271.29	4	317.82
2003	RWG-W4	Kuala Lumpur	9	12,699	1,410.98	4	352.75
2005	RWG-F6	Kudat	7	8,000	1,142.81	4	285.70
2006	RWG-CR7	Sabah	7	8,943	1,277.53	4	319.38
2006	RTF-E5	Kota Kinabalu	8	10,820	1,352.53	4	338.13
Averages			8.00	10,055.83	1,256.98	4.00	314.24

Philippines

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2004	PSC-3	Manila	12	13,429	1,119.06	3	373.02
2004	RWG-F4	Manila	8	9,374	1,171.70	4	292.92
2004	RWG-F5	Manila	6	5,616	936.00	4	234.00
2005	RWG-M6	Busuanga	6	7,175	1,195.88	5	239.18
2005	RWG-CR6	Masinloc	8	6,910	863.74	4	215.93
2005	RWG-SG6	Bolinao	9	7,845	871.67	4	217.92
2005	RTF-L3	Olongapo City	7	9,064	1,294.91	4	323.73
2006	RWG-W7	Manila	6	6,361	1,060.11	3	353.37
2007	RWG-LbP8	Masinloc	9	9,584	1,064.85	4	266.21
Averages			7.89	8,373.11	1,061.38	3.89	272.93

Thailand

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-CR1	Bangkok	6	5,795	965.83	3	321.94
2002	RWG-SG1	Bangkok	7	7,844	1,120.57	3	373.52
2002	RWG-F1	Bangkok	4	5,127	1,281.75	3	427.25
2002	RWG-LbP1	Bangkok	6	7,203	1,200.50	3	400.17
2002	GIS	Bangkok	11	13,604	1,236.70	3	412.23
2002	RSTC-1	Pattaya	16	10,969	685.55	3	228.52
2002	RWG-M1	Phuket	9	7,960	884.44	3	294.81
2002	RWG-W1	Phuket	7	5,845	835.00	3	278.33
2002	RWG-F2	Phuket	7	7,479	1,068.43	5	213.69
2003	RTF-E1	Phuket	8	7,218	902.24	3	300.75
2003	RTF-L1	Phuket	7	6,065	866.47	3	288.82
2003	RSTC-3	Phuket	15	11,508	767.18	3	255.73
2003	RWG-LbP3	Phuket	9	8,925	991.62	4	247.91
2004	RSTC-4	Pattaya	17	12,462	733.05	3	244.35
2004	RWG-M5	Trat	9	8,085	898.34	4	224.58
2004	RWG-CR5	Koh Chang	7	5,687	812.49	4	203.12
2006	RWG-F7	Bangkok	7	6,114	873.43	3	291.14
Averages			8.94	8,111.18	907.17	3.29	275.39

Viet Nam

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	PSC-2	Hanoi	12	15,127	1,260.62	3	420.21
2002	RSTC-2	Nha Trang	16	17,938	1,121.13	3	373.71
2002	RWG-M2	Ho Chi Minh	9	9,033	1,003.72	4	250.93
2002	RWG-SG2	Hue	9	13,370	1,485.56	4	371.39
2004	RTF-L2	Phu Quoc	7	6,979	997.02	3	332.34
2004	RWG-W5	Halong Bay	7	7,357	1,226.09	4	306.52
2005	RWG-LbP6	Ninh Hai	10	9,946	994.59	4	248.65
2006	RTF-E4	Xuan Thuy	8	7,240	905.23	4	226.26
2007	RWG-CR8	Phu Quoc	6	6,880	1,146.63	4	286.66
2007	RWG-F9	Phu Quoc	8	10,066	1,258.00	4	314.55
Averages			9.2	10,393.60	1,129.74	3.70	305.33

Table 7 Average and Range of Costs in US dollars per Individual for Meetings Convened in Various Locations by **Regional Working Group** during Year 2002 – 2006 and 2007. (as of October)

Regional Working Group – Mangrove Sub-component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-M1	Phuket	9	7,960	884.44	3	294.81
2002	RWG-M2	Ho Chi Minh	9	9,033	1,003.72	4	250.93
2003	RWG-M3	Bali	9	15,188	1,687.56	4	421.89
2003	RWG-M4	Beihai	8	9,782	1,222.70	4	305.67
2004	RWG-M5	Trat	9	8,085	898.34	4	224.58
2005	RWG-M6	Busuanga	6	7,175	1,195.88	5	239.18
2006	RWG-M7	Pontianak	8	11,824	1,477.97	5	295.59
2007	RWG-M8	Koh Kong	7	7,854	1,122.05	4	280.51
		Averages	8.13	9,612.63	1,183.09	4.13	286.81

Regional Working Group – Coral Reef Sub-component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-CR1	Bangkok	6	5,795	965.83	3	321.94
2002	RWG-CR2	Sihanoukeville	8	7,930	991.25	4	247.81
2003	RWG-CR3	Kota Kinabalu	8	8,431	1,053.92	4	263.48
2003	RWG-CR4	Guangzhou	8	12,725	1,590.62	4	397.66
2004	RWG-CR5	Koh Chang	7	5,687	812.49	4	203.12
2005	RWG-CR6	Masinloc	8	6,910	863.74	4	215.93
2006	RWG-CR7	Sabah	7	8,943	1,277.53	4	319.38
2007	RWG-CR8	Phu Quoc	6	6,880	1,146.63	4	286.66
		Averages	7.25	7,912.63	1,091.40	3.88	281.65

Regional Working Group – Seagrass Sub-component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-SG1	Bangkok	7	7,844	1,120.57	3	373.52
2002	RWG-SG2	Hue	9	13,370	1,485.56	4	371.39
2003	RWG-SG3	Kota Kinabalu	9	11,442	1,271.29	4	317.82
2003	RWG-SG4	Guangzhou	10	13,683	1,368.31	4	342.08
2004	RWG-SG5	Bintan Island	10	10,017	1,001.74	4	250.44
2005	RWG-SG6	Bolinao	9	7,845	871.67	4	217.92
2006	RWG-SG7	Beihai	9	12,942	1,438.02	4	359.51
2007	RWG-SG8	Sihanouville	9	7,908	878.65	4	219.66
		Averages	9.00	10,631.38	1,181.26	3.88	304.84

Regional Working Group – Wetlands Sub-component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-W1	Phuket	7	5,845	835.00	3	278.33
2002	RWG-W2	Shenzhen	9	13,830	1,536.66	4	384.17
2003	RWG-W3	Bali	7	12,958	1,851.20	4	462.80
2003	RWG-W4	Kuala Lumpur	9	12,699	1,410.98	4	352.75
2004	RWG-W5	Halong Bay	7	7,357	1,226.09	4	306.52
2005	RWG-W6	Sihanoukville	7	5,714	816.24	4	204.06
2006	RWG-W7	Manila	6	6,361	1,060.11	3	353.37
2007	RWG-W8	Shantou	7	10,208	1,458.35	4	364.59
		Averages	7.38	9,371.50	1,270.71	3.75	338.86

Regional Working Group – Fisheries Component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-F1	Bangkok	4	5,127	1,281.75	3	427.25
2002	RWG-F2	Phuket	7	7,479	1,068.43	5	213.69
2003	RWG-F3	Siem Reap	6	7,170	1,194.99	4	298.75
2004	RWG-F4	Manila	8	9,374	1,171.70	4	292.92
2004	RWG-F5	Manila	6	5,616	936.00	4	234.00
2005	RWG-F6	Kudat	7	8,000	1,142.81	4	285.70
2006	RWG-F7	Bangkok	7	6,114	873.43	3	291.14
2006	RWG-F8	Belitung	9	14,408	1,600.94	4	400.23
2007	RWG-F9	Phu Quoc	8	10,066	1,258.00	4	314.55
		Averages	6.89	8,150.44	1,183.13	3.89	304.23

Regional Working Group – Land-based Pollution Component

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RWG-LbP1	Bangkok	6	7,203	1,200.50	3	400.17
2002	RWG-LbP2	Batam	9	15,138	1,682.00	4	420.50
2003	RWG-LbP3	Phuket	9	8,925	991.62	4	247.91
2003	RWG-LbP4	Guangzhou	9	9,464	1,051.52	4	262.88
2004	RWG-LbP5	Shenzhen	11	11,733	1,066.64	4	266.66
2005	RWG-LbP6	Ninh Hai	10	9,946	994.59	4	248.65
2006	RWG-LbP7	Sihanoukville	10	9,792	979.24	4	244.81
2007	RWG-LbP8	Masinloc	9	9,584	1,064.85	4	266.21
		Averages	9.13	10,223.13	1,120.34	3.88	289.12

Regional Task Force – Legal Matters

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2003	RTF-L1	Phuket	7	6,065	866.47	3	288.82
2004	RTF-L2	Phu Quoc	7	6,979	997.02	3	332.34
2005	RTF-L3	Olongapo City	7	9,064	1,294.91	4	323.73
2006	RTF-L4	Shantou	8	9,551	1,193.91	4	298.48
2006	RTF-L5	Batam	6	5,217	869.54	4	217.39
2007	RTF-L6	Sihanouville	7	5,424	774.80	3	258.27
		Averages	7	7,050.00	1,007.14	3.5	287.76

Regional Task Force – Economic Valuation

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2003	RTF-E1	Phuket	8	7,218	902.24	3	300.75
2004	RTF-E2	Siem Reap	8	8,238	1,029.76	3	343.25
2005	RTF-E3	Fangchenggang	8	9,897	1,237.13	4	309.28
2006	RTF-E4	Xuan Thuy	8	7,240	905.23	4	226.26
2006	RTF-E5	Kota Kinabalu	8	10,820	1,352.53	4	338.13
2007	RTE-E6	Batam	6	6,755	1,125.77	4	281.44
2007	RTF-E7	Beihai	8	12,303	1,538.00	4	384.47
		Averages	7.71	8,924.43	1,156.87	3.71	311.47

Project Steering Committee Meeting

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2001	PSC-1	Bangkok	13	n/a	n/a	n/a	n/a
2002	PSC-2	Hanoi	12	15,127	1,260.62	3	420.21
2004	PSC-3	Manila	12	13,429	1,119.06	3	373.02
2004	PSC-4	Fangchenggang	13	18,186	1,398.95	3	466.32
2005	PSC-5	Batam	10	8,148	814.85	3	271.62
2006	PSC-6	Siem Reap	11	11,459	1,041.79	3	347.26
		Averages	11.83	11,058.17	934.49	2.50	373.80

Regional Scientific Technical Committee

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2002	RSTC-1	Pattaya	16	10,969	685.55	3	228.52
2002	RSTC-2	Nha Trang	16	17,938	1,121.13	3	373.71
2003	RSTC-3	Phuket	15	11,508	767.18	3	255.73
2004	RSTC-4	Pattaya	17	12,462	733.05	3	244.35
2004	RSTC-5	Fangchenggang	18	21,782	1,210.09	3	403.36
2005	RSTC-6	Batam	18	14,794	821.86	3	273.95
2006	RSTC-7	Siem Reap	16	18,204	1,137.76	4	284.44
		Averages	16.57	15,379.57	928.08	3.14	295.30

Regional Scientific Conference

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2004	RSC-1	Bangkok	71	67,843	955.53	3	318.51
2005	RSC-2	Bangkok	99	76,458	772.30	3	257.43
		Averages	85.00	72,150.50	848.83	3.00	282.94

Mayors' Roundtable

Year	Name ¹	Venue	No participants	Total Cost	Cost per participant	Duration in days	Cost per participant per day
2005	1 st Roundtable	Bangkok	35	25,828.69	737.96	1	737.96
2006	2 nd Roundtable	Beihai	34	44,568.37	1,310.83	3	436.94
		Averages	34.50	35,198.53	1,020.25	2.00	510.12

ANNEX 7

Operational Budget to Project Closure

BACKGROUND

The Project Steering Committee took note of the draft expenditure report for 2007 and approved this as being consistent with the budget revision approved by the committee in November 2006.

The Committee further noted the significant under-expenditures during 2007 that would result in an overall under-expenditure of around 1.5 million US dollars if funds were not re-allocated and spent during 2008.

DISCUSSION AND DECISIONS

The Committee considered and accepted the recommendations of the Regional Scientific and Technical Committee regarding activities that could usefully be supported in 2008 at the national level. The Committee considered and agreed to add some additional activities at the national and regional levels; including the convening at national levels of workshops to identify priority sites from amongst those identified in the SAP. Project proposals for these sites would be developed and presented to a regional forum to be convened in the second half of 2008.

Table 1 contains the agreed draft operational budget for 2008 subject to the finalisation of the 2007 expenditures.

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
2200	Sub-contracts (MoU's/LA's for non-profit SOs)													
2201	MoU IMC Cambodia	15,580.00	7,390.00	19,461.00	10,479.00	6,440.00	9,406.00	100,000.00	0.00	100,000.00	0.00	168,756.00	68,550.00	100,206.00
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	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	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	4,291.33	43,000.84	0.00	43,000.84	0.00	106,939.79	72,939.79	34,000.00
2205	MoU Pollution Cambodia	37,930.00	26,800.00	15,840.00	6,270.00	4,327.50	2,482.50	0.00	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	60,410.00	0.00	0.00	0.00	0.00	68,550.00	68,550.00	0.00
2207	MoU Mangrove China	73,030.00	54,955.00	12,315.00	11,000.00	3,800.00	850.00	0.00	0.00	0.00	0.00	155,950.00	155,950.00	0.00
2208	MoU Seagrass China	41,000.00	80,000.00	0.00	9,750.00	4,700.00	1,200.00	0.00	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	0.00	0.00	0.00	81,650.00	81,650.00	0.00
2210	MoU Pollution China	44,000.00	27,150.00	6,850.00	0.00	0.00	0.00	15,650.00	0.00	15,650.00	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	0.00	5,076.83	0.00	5,076.83	0.00	38,654.83	68,550.00	-29,895.17
2212	MoU Mangrove Indonesia	75,860.00	54,092.00	13,248.00	6,600.00	5,550.00	600.00	0.00	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	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	0.00	0.00	0.00	131,215.00	131,215.00	0.00
2215	MoU Wetlands Indonesia	31,465.00	0.00	13,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,119.00	60,519.00	-15,400.00
2216	MoU Fisheries Indonesia	14,000.00	4,600.00	0.00	0.00	11,671.33	0.00	40,000.00	0.00	40,000.00	0.00	70,271.33	58,727.00	11,544.33
2217	MoU Pollution Indonesia	44,000.00	19,000.00	15,000.00	8,300.00	0.00	0.00	7,350.00	0.00	7,350.00	0.00	93,650.00	93,650.00	0.00
2218	MoU IMC Malaysia	8,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,140.00	31,920.00	-23,780.00
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
2220	MoU Corals Malaysia	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	54,000.00	-37,000.00
2221	MoU Seagrass Malaysia	41,000.00	0.00	0.00	0.00	0.00	0.00	4,211.23	0.00	4,211.23	0.00	45,211.23	45,211.23	0.00
2222	MoU Wetlands Malaysia	0.00	44,000.00	0.00	0.00	0.00	0.00	-13,098.00	0.00	-13,098.00	0.00	30,902.00	44,000.00	-13,098.00
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
2224	MoU Pollution Malaysia	24,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,000.00	48,650.00	-15,650.00
2225	MoU IMC Philippines	8,140.00	0.00	18,104.25	3,159.13	0.00	0.00	7,500.00	0.00	7,500.00	0.00	36,903.38	68,550.00	-31,646.62
2226	MoU Mangrove Philippines	43,000.00	0.00	2,588.16	0.00	0.00	52.71	0.00	0.00	0.00	0.00	45,640.87	45,588.16	52.71
2227	MoU Corals Philippines	44,170.00	12,098.00	18,782.00	5,600.00	5,050.00	2,058.96	41.04	0.00	41.04	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	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	0.00	5,949.32	0.00	5,949.32	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	0.00	48,306.15	0.00	48,306.15	0.00	111,649.52	71,649.52	40,000.00
2231	MoU Pollution Philippines	44,000.00	0.00	-33,961.27	-5.00	0.00	0.00	8,623.00	0.00	8,623.00	0.00	18,656.73	37,839.48	-19,182.75
2232	MoU IMC Thailand	16,280.00	16,280.00	8,140.00	14,491.96	5,703.95	12,660.01	0.00	0.00	0.00	0.00	73,555.92	76,690.00	-3,134.08
2233	MoU Mangrove Thailand	43,000.00	54,320.00	38,173.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,493.37	151,143.37	-15,650.00
2234	MoU Corals Thailand	41,740.00	30,370.00	12,870.00	2,400.00	5,042.44	3,557.56	0.00	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	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	0.00	0.00	0.00	81,650.00	81,650.00	0.00

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
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
2253a	China Case Study	0.00	0.00	0.00	0.00	18,000.00	0.00	-18,000.00	0.00	-18,000.00	0.00	0.00	100,000.00	-100,000.00
2253b	Indonesian Case Study	0.00	0.00	0.00	41,635.00	0.00	38,787.00	19,578.00	0.00	19,578.00	0.00	100,000.00	100,000.00	0.00
2253c	Thailand case study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00
2255	Contract unspecified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	-50,000.00
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	4,672.00	4,672.00	0.00
2257	MoU China legal	0.00	0.00	0.00	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	9,800.00	-4,900.00
2258	MoU Cambodia legal	0.00	0.00	0.00	2,900.00	4,806.00	0.00	0.00	0.00	0.00	0.00	7,706.00	17,706.00	-10,000.00
2259	MoU Indonesia legal	0.00	0.00	0.00	5,110.00	7,890.00	6,878.00	0.00	0.00	0.00	0.00	19,878.00	19,878.00	0.00
2260	MoU Malaysia legal	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	19,000.00	-15,000.00
2261	MoU Philippines legal	0.00	0.00	0.00	6,500.00	2,187.31	0.00	0.00	0.00	0.00	0.00	8,687.31	18,687.31	-10,000.00
2262	MoU Thailand legal	0.00	0.00	0.00	4,900.00	8,100.00	0.00	-6,937.19	0.00	-6,937.19	0.00	6,062.81	23,000.00	-16,937.19
2263	MoU Viet Nam legal	0.00	0.00	0.00	5,200.00	0.00	15,300.00	0.00	0.00	0.00	0.00	20,500.00	23,000.00	-2,500.00
2264	MoU China economic	0.00	0.00	0.00	7,288.00	5,662.00	3,510.00	7,970.00	0.00	7,970.00	0.00	24,430.00	24,430.00	0.00
2265	MoU Cambodia economic	0.00	0.00	0.00	4,600.00	5,190.00	1,910.00	7,720.00	0.00	7,720.00	0.00	19,420.00	19,420.00	0.00
2267	MoU Indonesia economic	0.00	0.00	0.00	3,460.00	8,873.00	0.00	0.00	0.00	0.00	0.00	12,333.00	22,333.00	-10,000.00
2268	MoU Malaysia economic	0.00	0.00	0.00	13,000.00	0.00	7,121.00	0.00	0.00	0.00	0.00	20,121.00	20,121.00	0.00
2269	MoU Philippines economic	0.00	0.00	0.00	0.00	8,164.00	0.00	0.00	0.00	0.00	0.00	8,164.00	18,164.00	-10,000.00
2270	MoU Thailand economic	0.00	0.00	0.00	3,000.00	10,000.00	3,004.67	11,709.90	0.00	11,709.90	0.00	27,714.57	27,714.57	0.00
2271	MoU Viet Nam economic	0.00	0.00	0.00	7,208.00	5,792.00	0.00	12,500.00	0.00	12,500.00	0.00	25,500.00	23,000.00	2,500.00
2271	SCS-SGP small grants	0.00	0.00	0.00	0.00	0.00	0.00	636,000.00	0.00	636,000.00	0.00	636,000.00	0.00	636,000.00
2299	Total	1,545,767.80	915,904.48	577,175.96	678,753.65	1,427,539.41	1,252,801.25	2,026,802.59	0.00	2,026,802.59	0.00	8,424,745.14	7,645,361.91	779,383.23
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
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
2999	Component Total	1,545,767.80	915,904.48	577,175.96	678,753.65	1,427,539.41	1,252,801.25	2,026,802.59	0.00	2,026,802.59	0.00	8,424,745.14	7,645,361.91	779,383.23

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
3000	TRAINING COMPONENT													
3100	Fellowships (total stipend/fees, travel, costs, etc)													
3101	Support for young scientists working in demonstration site (mangrove)	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	60,000.00	-55,000.00
3102	Support for young scientists working in demonstration site (coral)	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	60,000.00	-55,000.00
3103	Support for young scientists working in demonstration site (seagrass)	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	60,000.00	-55,000.00
3104	Support for young professionals in project management and implementation	0.00	29,681.61	10,240.19	18,341.81	22,414.37	4,500.00	25,000.00	0.00	25,000.00	0.00	110,177.98	145,677.98	-35,500.00
3105	Support for young scientists working in demonstration site (wetlands)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	-45,000.00
3199	Total	0.00	29,681.61	10,240.19	18,341.81	22,414.37	4,500.00	40,000.00	0.00	40,000.00	0.00	125,177.98	370,677.98	-245,500.00
3200	Group training (study tours, field trips, workshops, seminars, etc)													
3201	Study tours to demonstration sites (mangrove)	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00	0.00	50,000.00	100,000.00	-50,000.00
3202	Study tours to demonstration sites (coral)	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00	0.00	50,000.00	100,000.00	-50,000.00
3203	Study tours to demonstration sites (seagrass)	0.00	0.00	0.00	0.00	0.00	20,768.00	25,000.00	25,000.00	50,000.00	0.00	70,768.00	100,000.00	-29,232.00
3204	Study tours to pilot sites (pollution)	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	20,000.00	45,000.00	0.00	45,000.00	95,000.00	-50,000.00
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	0.00
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	0.00
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	0.00
3208	Training workshop on wetland management	0.00	0.00	0.00	0.00	0.00	40,489.72	20,365.00	0.00	20,365.00	0.00	60,854.72	60,000.00	854.72
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	0.00
3211	Regional workshops to promote the Code of Conduct for Responsible Fisheries	0.00	0.00	6,141.43	-378.50	0.00	0.00	0.00	0.00	0.00	0.00	5,762.93	35,762.93	-30,000.00
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	0.00	0.00	0.00	30,000.00	-30,000.00
3213	Training courses, workshops on resource evaluation and environmental economics	0.00	0.00	0.00	0.00	0.00	0.00	31,393.00	0.00	31,393.00	0.00	31,393.00	90,000.00	-58,607.00
3214	Group training unspecified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	65,000.00	100,000.00	-35,000.00
3215	Support to PEMSEA Congress	0.00	0.00	0.00	0.00	15,516.75	22.41	0.00	0.00	0.00	0.00	15,539.16	15,776.75	-237.59
3216	Management Models & Strategies for Coral Reef and Seagrass Ecosystems	0.00	0.00	0.00	0.00	0.00	32,460.00	31,325.00	0.00	31,325.00	0.00	63,785.00	60,000.00	3,785.00
3217	Mechanisms for Sustainable Production & Use of Mangroves and Other Wetlands	0.00	0.00	0.00	0.00	0.00	73,770.65	0.00	0.00	0.00	0.00	73,770.65	74,020.00	-249.35
3218	Community based Resource Management	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	60,000.00	-5,000.00

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
3219	Larval Fish Identification and Fish early Life History Science	0.00	0.00	0.00	0.00	0.00	42,428.98	0.00	0.00	0.00	0.00	42,428.98	52,771.00	-10,342.02
3220	Establishing and Managing Fisheries <i>refugia</i>	0.00	0.00	0.00	0.00	0.00	30,309.00	7,231.00	0.00	7,231.00	0.00	37,540.00	60,000.00	-22,460.00
3221	Project Design, Planning and Financial Management.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00
3222	National Echo seminars (amounts to be allocated to SEAs as required)	0.00	0.00	0.00	0.00	0.00	83,109.00	67,460.00	0.00	67,460.00	0.00	150,569.00	550,000.00	-399,431.00
3223	Advanced Larval Fish identification and fish early life history Science	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00
3224	Support to Wetland Conference	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
3299	Total	0.00	0.00	6,141.43	-378.50	15,516.75	323,357.76	382,774.00	220,000.00	602,774.00	0.00	947,411.44	1,643,330.68	-695,919.24
3300	Meetings/conferences (give title)													
3301	Project Steering Committee meetings	16,002.25	0.00	32,026.52	8,770.82	10,917.78	11,729.40	0.00	20,000.00	20,000.00	0.00	99,446.77	105,717.37	-6,270.60
3302	Regional Scientific & Technical Committee	29,035.69	14,804.11	34,020.00	13,520.40	21,378.44	17,453.10	0.00	28,000.00	28,000.00	0.00	158,211.74	168,758.64	-10,546.90
3303	Regional Working Group Mangroves (RWG-M)	18,606.38	25,488.61	8,016.76	7,175.28	11,827.49	7,825.52	18,000.00	0.00	18,000.00	0.00	96,940.04	107,114.52	-10,174.48
3304	Regional Working Group Corals (RWG-C)	15,030.82	21,635.33	1,473.96	7,545.90	8,939.03	6,879.88	18,000.00	0.00	18,000.00	0.00	79,504.92	90,625.04	-11,120.12
3305	Regional Working Group Seagrass (RWG-S)	20,444.21	26,372.95	17,384.06	9,947.32	14,065.22	7,124.79	18,000.00	0.00	18,000.00	0.00	113,338.55	124,213.76	-10,875.21
3306	Regional Working Group Wetlands (RWG-W)	21,901.17	25,689.47	6,211.04	6,803.71	7,168.47	11,452.35	18,000.00	0.00	18,000.00	0.00	97,226.21	103,773.86	-6,547.65
3307	Regional Working Group Fisheries (RWG-F)	14,951.81	7,194.58	1,369.59	13,819.54	28,786.94	12,702.14	18,000.00	0.00	18,000.00	0.00	96,824.60	102,122.46	-5,297.86
3308	Regional Working Group Pollution (RWG-LbP)	21,692.29	10,448.86	22,918.94	9,945.88	10,580.01	9,411.58	18,000.00	0.00	18,000.00	0.00	102,997.56	111,585.98	-8,588.42
3309	Develop regional management plans for a regional system of refugia for transboundary fish stocks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	-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	0.00
3311	Consideration of regional priority actions, targets and approaches for inclusion in the SAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	80,706.02	40,000.00	0.00	40,000.00	0.00	283,315.32	492,609.30	-209,293.98
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	7,094.39	0.00	0.00	0.00	0.00	53,294.29	86,199.90	-32,905.61

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
3314	Review possible approaches to meeting the common objectives of the countries in the SAP	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	60,000.00	-30,000.00
3315	Meeting unspecified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	-18,000.00
3316	GIS, Data & Information workshops	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
3317	Economic valuation (RTF-E)	0.00	7,217.88	9,440.61	7,259.66	18,690.82	19,327.11	16,000.00	0.00	16,000.00	0.00	77,936.08	98,608.97	-20,672.89
3318	Ad hoc facilitation meetings	0.00	0.00	7,360.14	4,085.47	3,324.57	0.00	10,000.00	10,000.00	20,000.00	0.00	34,770.18	42,770.18	-8,000.00
3319	Mayors and Demo Site Managers Round Table	0.00	0.00	0.00	0.00	42,439.44	86,185.86	0.00	90,000.00	90,000.00	0.00	218,625.30	162,439.44	56,185.86
3320	Support to National Workshops for project priorities							52,500.00	0.00	52,500.00	0.00	52,500.00	0.00	52,500.00
3321	Regional Forum for NAP project Development and Donor Forum								70,000.00	70,000.00	0.00	70,000.00	0.00	70,000.00
3399	Total	169,795.28	174,670.76	175,629.66	202,951.27	189,492.45	277,892.14	286,500.00	218,000.00	504,500.00	0.00	1,694,931.56	1,894,539.42	-199,607.86
3999	Component Total	169,795.28	204,352.37	192,011.28	220,914.58	227,423.57	605,749.90	709,274.00	438,000.00	1,147,274.00	0.00	2,767,520.98	3,908,548.08	-1,141,027.10
4000	EQUIPMENT & PREMISES COMPONENT													
4100	Expendable equipment (items under \$1,500 each, for example)													
4101	Office supplies	3,375.64	3,035.44	3,920.16	4,537.60	4,334.94	2,905.53	6,000.00	6,000.00	12,000.00	6,000.00	40,109.31	37,203.78	2,905.53
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
4103	Computer Software	3,042.11	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	2,905.53	6,000.00	6,000.00	12,000.00	6,000.00	43,151.42	40,245.89	2,905.53
4200	Non-expendable equipment (computers, office equip, etc)													
4201	Computers	11,068.25	5,879.02	4,852.67	-941.89	3,832.03	1,002.33	0.00	0.00	0.00	0.00	25,692.41	30,690.08	-4,997.67
4202	Printers	11,087.05	0.00	730.76	0.00	0.00	0.00	325.00	0.00	325.00	0.00	12,142.81	13,317.81	-1,175.00
4203	Copy machine	0.00	0.00	2,007.34	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	3,456.02	3,456.02	0.00
4205	Equipment unspecified	1,314.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.01	1,314.01	0.00
4299	Total	27,053.13	5,879.02	7,590.77	-941.89	3,704.23	1,002.33	325.00	0.00	325.00	0.00	44,612.59	50,785.26	-6,172.67
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	20,724.00	10,362.00	10,362.00	20,724.00	6,000.00	119,463.56	113,463.56	6,000.00
4302	Furniture	4,910.33	0.00	0.00	46.13	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	0.00
4399	Total	5,361.89	16,000.00	16,000.00	18,886.13	20,724.00	20,724.00	10,362.00	10,362.00	20,724.00	6,000.00	124,420.02	118,420.02	6,000.00
4999	Component Total	38,832.77	24,914.46	27,510.93	22,481.84	28,763.17	24,631.86	16,687.00	16,362.00	33,049.00	12,000.00	212,184.03	209,451.17	2,732.86

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

		2002	2003	2004	2005	2006	Total Commitment	2008			2009	Present Estimated Total	PSC Approved December 2006	Difference
		Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure	Total Expenditure		1st	2nd	Total Commitment	Commitment			
5000	MISCELLANEOUS COMPONENT													
5100	Operation and maintenance of equip.													
5101	Rental & maint. of computer equip.	0.00	0.00	0.00	0.00	54.75	0.00	100.00	50.00	150.00	100.00	304.75	354.75	-50.00
5102	Rental & maint. of copiers	0.00	453.82	1,107.96	753.47	1,437.95	893.59	900.00	900.00	1,800.00	900.00	7,346.79	6,953.20	393.59
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
5104	Rental & maint. of other office equip	0.00	197.75	0.00	0.00	59.91	0.00	66.84	0.00	66.84	0.00	324.50	424.50	-100.00
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
5199	Total	0.00	651.57	1,107.96	753.47	1,552.61	893.59	1,066.84	950.00	2,016.84	1,000.00	7,976.04	7,732.45	243.59
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	38,626.86	30,000.00	15,000.00	45,000.00	15,000.00	221,634.23	228,007.37	-6,373.14
5202	Publication (other than mtg reports)	5,467.68	0.00	0.00	1,382.46	1,101.78	32,105.58	26,995.53	0.00	26,995.53	0.00	67,053.03	112,951.92	-45,898.89
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	4,555.52	4,555.52	0.00
5204	Newsletter	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00	-1,000.00
5299	Total	19,533.47	29,565.25	4,984.60	29,121.35	52,310.14	70,732.44	57,995.53	15,000.00	72,995.53	15,000.00	294,242.78	347,514.81	-53,272.03
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	10,348.67	2,000.00	2,000.00	4,000.00	2,000.00	50,415.69	45,067.02	5,348.67
5302	postage/freight	4,386.04	10,297.44	3,977.00	4,063.07	4,877.79	6,485.07	2,000.00	1,000.00	3,000.00	1,000.00	38,086.41	35,601.34	2,485.07
5303	Medical charge	0.00	0.00	0.00	565.71	486.23	500.00	0.00	300.00	300.00	0.00	1,851.94	1,851.94	0.00
5399	Total	12,172.16	16,523.54	10,868.40	11,608.25	11,547.95	17,333.74	4,000.00	3,300.00	7,300.00	3,000.00	90,354.04	82,520.30	7,833.74
5400	Hospitality and entertainment													
5401	Hospitality and entertainment	1,000.00	0.00	-432.57	-119.43	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,448.00	6,448.00	-5,000.00
5499	Total	1,000.00	0.00	-432.57	-119.43	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,448.00	6,448.00	-5,000.00
5500	Evaluation (consultants fees/ travel/DSA, admin support, etc.)													
5501	Evaluation (consultants fees/travel/DSA)	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	25,000.00	100,000.00	0.00	100,000.00	75,000.00	25,000.00
5599	Total	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	25,000.00	100,000.00	0.00	100,000.00	75,000.00	25,000.00
5999	Component Total	32,705.63	46,740.36	16,528.39	41,363.64	65,410.70	88,959.77	139,062.37	44,250.00	183,312.37	19,000.00	494,020.86	519,215.56	-25,194.70
9999	Project Total	2,226,775.61	1,772,698.11	1,399,861.60	1,742,449.03	2,474,529.20	2,689,248.49	3,211,825.96	782,612.00	3,994,437.96	114,000.00	16,414,000.00	16,414,000.00	0.00
		2,226,775.61	1,772,698.11	1,399,861.60	1,742,449.03	2,474,529.20	2,689,248.49			3,994,437.96		16,414,000.00	16,414,000.00	0.00

ANNEX 8**Work Plan and Timetable for the Regional Project Steering Committee for 2008**

Table 1 Work Plan and timetable for the year of 2008.

Month	1	2	3	4	5	6	7	8	9	10	11	12
1. Implementation and completion of demonstration site and pilot projects												
Submission of reports on status in implementing previously agreed tasks	x											
Submission of administrative reports	x											
Revision of work plan and budget	x											
Final revision of the budgets if required and transmission of funds		x										
Submission of self-assessment report						x						
Final evaluation of demo sites and pilot projects												
Submission of proposal for additional activities at successful demonstration sites as approved by the PSC	x											
Revision of budgets and transmission of funds		x										
Finalisation of additional activities						x						
Submission of all administrative and technical reports							x					
Submission of final audit reports for demonstration activities									x			
2. Documentation and dissemination of lessons learnt and good practices at the demonstration site												
Provision of document template by the PCU	x											
Draft documents finalised by NTFs and Site Managers with assistance of NTFPs												
Submission of draft documents to the PCU and budget request for national publication		x										
Finalisation of documents by the PCU in consultation with FPs and Site Managers												
Translation and publication in national languages												
3. Organisation of 3 training courses												
4. IT workshop				x								
5. Adoption of National Action Plans												
6. Organisation of remaining national consultations to the SAP												
Indonesia	x											
Philippines			x									
Thailand	x											
Viet Nam			x									
7. Revision and approval of the SAP												
Submission of final comments to the SAP to the PCU			x									
Finalisation and incorporation of amendments re-circulation of the finalised SAP to PSC				x								
Provision of draft MOU by the PCU to NFPs & NTFPs	x											
Submission of draft MoU to legal advisors and consultants	x											
Provision of outputs of national consultation and proposed amendment by legal advisors and consultants on MOU regarding regional cooperation & coordination			x									
Consideration of the amendment by RTF-L for possible redrafting and final consideration at the national level				x								
Final draft of the SAP and MoU for submission to PSC					x							

Table 2 Time schedule for the Project Steering Committee, 2008.

Activities	Time schedule
1. Implementation and completion of demonstration site and pilot projects	
Submission of reports on status in implementing previously agreed tasks	15 th January
Submission of administrative reports	31 st January
Revision of work plan and budget	31 st January
Final revision of the budgets if required and transmission of funds	February
Submission of self-assessment report	June
Final evaluation of demo sites and pilot projects	June – Sept.
Submission of proposal for additional activities at successful demonstration sites as approved by the PSC	31 st January
Revision of budgets and transmission of funds	February
Finalisation of additional activities	June
Submission of all administrative and technical reports	July
Submission of final audit reports for demonstration activities	30 th September
2. Documentation and dissemination of lessons learnt and good practices at the demonstration site	
Provision of template by the PCU	15 th January
Draft documents finalised by FPs and Site Managers with assistance of NTFPs	Jan. – Feb.
Submission of draft documents to the PCU and budget request for national publication	29 th February
Finalisation of documents by the PCU in consultation with FPs and Site Managers	30 th April
Translation and publication in national languages	May - June
3. Organisation of 3 training courses	March - June
4. IT workshop	April
5. Adoption of National Action Plans	Jan. - June
6. Organisation of remaining national consultations to the SAP	
Indonesia	January
Philippines	March
Thailand	January
Viet Nam	March
7. Revision and approval of the SAP	
Submission of final comments on the SAP to PCU	31 st March 2008
Finalisation and incorporation of amendments re-circulation of the finalised SAP to PSC	April
Provision of draft MoU by the PCU to NTFPs & NTFPs	31 st January
Submission of draft MoU to legal advisors and consultants	January
Provision of outputs of national consultation and proposed amendment by legal advisors and consultants on MoU regarding regional cooperation & coordination	31 st March
Consideration of the amendments by the RTF-L for possible redrafting and final consideration at the national level	April
Final draft of the SAP and MoU for submission to the PSC	15 th May
Approval of the SAP and signing MoUs by environment ministers	August
8. Final evaluation of the Project	
First visit of evaluators to Thailand and PCU	18 th – 29 th Feb.
Questionnaires distributed to the network	29 th February
Response anticipated from network to questionnaire	21 st March
Second visit of evaluators	15 th – 23 June
Production of evaluators' report	24 th July
Comments from DGEF, EOU and PCU to evaluators	15 th August.
Presentation, by independent consultants, of evaluation report to the PSC in the 8 th meeting	25 th – 26 th Aug.
PSC response to evaluation report IF THE REPORT IS PRESENTED IN PERSON THE RESPONSE CAN BE EARLIER	18 th September
Final submission of evaluation report	3 rd October
9. Preparation for implementing NAPs	
Submission of request of budget for national consultation on NAP implementation, if required	31 st January
National consultations, identifying potential projects in implementing the NAPs	Jan. – June
Regional forum with technical and policy making meetings back to back	September
10. Preparation, by the PCU, of a document regarding optimum mode in coordination of SAP implementation following the COBSEA meeting in January	February
11. Preparation for submission of the proposed GEF project on Fisheries Refugia	
National consultation and provision of feedback to the proposed GEF projects on Fisheries Refugia	Jan. – March
Possible submission of the proposal to UNEP - GEF	June
Final consideration by the PSC, if required	August

Table 3 Schedule of Meetings for 2008. (RWG = Regional Working Group; -M = Mangroves; -CR = Coral Reefs; -SG = Seagrass; -W = Wetlands; -F = Fisheries; LbP = Land-based Pollution; RTF-E = Regional Task Force on Economic Valuation; RTF-L = Regional Task Force on Legal Matters; RSTC = Regional Scientific and Technical Committee; PSC = Project Steering Committee; RSC = Regional Scientific Conference; MR = Mayor Roundtable) (H = United Nations Holidays)

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S							
January				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
February							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29		
March	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31						
April				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30				
May						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
June		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30						
July				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
August																																					
September				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30				
October					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
November	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30							
December				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			

Q = Questionnaires distributed to the network; QR1 = Response anticipated from network to questionnaire; Rpt = Evaluation Report produced 24th July; RR1 = Comments from DGEF, EOU, PCU to evaluators.