



Southeast Asian Fisheries
Development Center



United Nations
Environment



Global Environment
Facility

Establishment and Operation of A Regional System of
Fisheries Refugia in the South China Sea and Gulf of Thailand

REPORT THE THIRD PROJECT STEERING COMMITTEE AD-HOC MEETING

VIRTUAL MEETING 16TH JUNE 2020



SEAFDEC/UNEP/GEF
Fisheries Refugia

JUNE 2020

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Namfon Imsamrarn and Somboon Siriraksophon

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Fisheries *Refugia* in the South China Sea and the Gulf of Thailand

REPORT

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Report of the Meeting

I. INTRODUCTION

1. The Third Project Steering Committee Ad-hoc Meeting (PSC3 Ad-hoc) for the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries *Refugia* in the South China Sea and the Gulf of Thailand was organized by the Project Coordinating Unit (PCU) on 16 June 2020. The participants included the Project National Focal Point, the National Scientific and Technical Focal Point from six participating countries, namely Cambodia, Indonesia, Malaysia, Philippines, and Thailand, as well as Ms. Isabelle Vanderbeck, the project task manager from UNEP. Representatives from SEAFDEC Training Department and the Project Coordination Unit also joined the meeting (see **ANNEX 1**). Due to the impacts from COVID-19, the PCU set up as a virtual meeting.
2. The meeting objectives were to consult with the Project Steering Committee on the project extension with no extra cost from the donor and consider the proposed 10% reduction from the unspent budget to support the Regional programs and other matters (see **ANNEX 2**).

II. COVID-19 IMPACTS TO PROJECT IMPLEMENTATION

3. Mr. Mohd. Sufian bin Sulaiman, a Committee from Malaysia, stated on behalf of all senior officials, researchers, and officers from the HQ of Department of Fisheries who joined this ad-hoc meeting. He mentioned that Malaysia planned to complete all fisheries resources surveys and engagement with the stakeholder in 2020, but the DOF had to postpone all plans due to the pandemic of COVID-19. He also shared that the Government of Malaysia applied a Movement Control Order (MCO) as a preventive measure, commonly referred to in local and international media. Accordingly, the virtual meeting could help in communication and progress the activities until the end of the COVID-19.
4. Mr. Valeriano M. Borja, a Committee from the Philippines, also shared the country situation on COVID-19, that all people in the Philippines have to follow the Enhanced Community Quarantine (ECQ) Protocols from March 15 to May 15, 2020, in response to the COVID-19 pandemic. For this reason, all concerned officers in the *Refugia* project have to work from home. However, the site-based enumerators resumed the collection of fish landed catch in the middle of May when the entire Luzon was placed under General Community Quarantine (GCQ), where fewer restrictions were being applied.
5. Mr. Ouk Vibol, a Committee from Cambodia, stated that as a reference to the two-third of refugia sites in Cambodia had already been established and signed by the Ministry of Agriculture, and only one in Kampot is under the process. He committed that the Fisheries Refugia in Kampot would complete in this year (2020). For the COVID-19 impacts, Cambodia is not profoundly affected. Government officers can travel and work as normal cases either in the capital or at the provincial level. But following the guidance from PCU that all countries hold the activities for three months starting from March to June, Cambodia wishes to resume the activities to following and monitoring the management measures and policy for fishing closure of Blue swimming crab in KEP Province from July 2020.
6. Dr. Ngurah Nyoman Wiadnyana, a Committee from Indonesia, shared the COVID-19 impacts to the project implementation. Following the provisions of health protocols, there are several processes to get traveling permission for conducting the activities at the site level, such as the COVID-19 PCR test required as well as a 14-days self-quarantine after visiting the site. So, now the project has to wait for the normal condition to start the activities in two sites, Kalimantan and Banka-Belitung.
7. Mr. Hoang Ngoc Son, a Committee from Viet Nam, informed the meeting that Viet Nam would continue the implementation as soon as possible due to the COVID-19 condition had been recovery already in Viet Nam.

8. Ms. Prulai Nootmorn, a Committee from Thailand, shared the country's situation in response to the COVID-19. She also informed the meeting on the technical report during the past two months and submitted it to the PCU.
9. Dr. Somboon Siriraksophon, a Project Director from the SEAFDEC/PCU, expressed his sincere thanks to all participating countries for updated project status in response to the COVID-19. He also informed the Committee that all information, including the previously inputs to PCU's questionnaire on COVID-19 impacts, will be compiled and put together to the Annual Report for submission to the UNEP in mid of July 2020.

III. SUMMARY OF EXPENDITURES AND UNSPENT BUDGET AS OF 31ST DECEMBER 2019

10. Dr. Somboon Siriraksophon updated the Committee on the financial status of the UNEP/GEF Funded on the Establishment and Operations of a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand Project. As appeared in **ANNEX 3**, he also informed that the summarized expenditure as of 31 December 2019 was from the financial audit report for 2016-2018 and the financial report of 2019, which is not yet audit.
11. He concluded that the total budget allocation to each country, total expenditures, and the unspent budget as of 31 December 2019 as follows:

• Total budget allocation from GEF (Table 1.1)	=	3,000,000.00	USD
• Total expenditures as of 31 DEC 2019 (Table 1.2)	=	1,164,010.00	USD
• Total unspent as of 31 December 2019 (Table 1.3)	=	1,835,989.55	USD
12. Ms. Prulai Nootmorn pointed out the total expenditures as of 31 December 2019 calculated by the PCU is a bit different from Thailand's record. The difference is maybe because of the exchange rate from USD to Thai Baht. On this matter, the PCU again refers to his presentation on the un-audit report for 2019 expenditures. Also, only Thailand, the PCU, transferred in Thai Baht using the SEAFDEC official exchange rate. The PCU will solve this problem soon.
13. After deliberation, the Committee from six participating countries took note of the summary of expenditures and unspent budget as of 31 December 2019.

IV. A PROPOSED PROJECT EXTENSION FOR TWO YEARS, AND A 10% REDUCTION OF THE UNSPENT BUDGET

14. The PCU presented a proposed project extension for two years from 2021 to the end of 2022, based on the unspent budget as of 31 December 2019, as appeared in **ANNEX 4**.
15. The PCU proposes this paper as appeared in ANNEX 4 for consideration by the Committee with aims to find the solution for project extensions. The PCU considers two countries that just started the implementation in 2019, and several factors may impact the project implementation, such as the Coronavirus pandemic and the advice from the Project Task Manager during the 2nd Meeting of the Project Steering Committee held in MIRI, 2019 that to extend the project for two years after 2020.
16. Regarding this, the Committee from six participating countries endorsed the proposed project extension for two-years from 2021 to the end of 2022.
17. The PCU informed the Committee that there is not enough budget to run and provide regional programs and services until the end of 2022 due to the regional plans that have been initiated since 2016, one year ahead of the country's activities. The PCU, therefore, proposed a 10% reduction of the unspent budget as of 31 December 2019 from the National Program to Regional programs.

18. The results from calculation after **a reduction of 10%, which is about 126,538 USD** from the national program, will increase to the PCU's budget to be approximately 697,531 USD for the operation of Regional program until the end of the extension period in 2022.
19. Mr. Joeren S. Yleana, a committee from the Philippines, supported and endorsed the proposal raised by the PCU, while informed the meeting that the Philippines need to re-prioritize the program/activities rely upon the remaining budget, then submit the revised plan to the PCU for consideration and reference.
20. Dr. Aulia Riza Farthan mentioned there is no objection from Indonesia to support and endorse the proposed proposal by the PCU. As they had already in advance revised the budget covering a 10% Reduction in March 2020. However, due to the proposed extension for two years, then, Indonesia considers the revision of costed work plans once more and submission to the PCU for consideration before the end of June 2020.
21. Mr. Nguyen Van Minh, a committee from Viet Nam, supported and endorsed the proposal while requesting the PCU to send an official letter to each participating country concerning the Committee's Decision.
22. A Committee from Cambodia, Malaysia, and Thailand also supported and endorsed the proposed proposal raised by the PCU
23. **After deliberation, the Project Steering Committee from six countries approved two crucial issues as follows:**
 - 1) **A two-year project extension from 2021 to the end of 2022; and**
 - 2) **A 10% reduction of the unspent budget as of 31 December 2019.**
24. The Committee also supported the requests made by Viet Nam and Thailand that the PCU shall send an official letter to inform the SEAFDEC Council of six participating countries on the decision made at the above paragraph and also asked the PCU to include reasons for a 10% reduction of the unspent budget.

V. PROPOSE FOR THE 2ND REVISION OF BUDGET

25. Dr. Somboon Siriraksophon presented the overspent that appeared in some budget lines from the country's expenditures, as shown in **ANNEX 5**. The overspent would lead to a performance in managing the budget. Back to September of 2019, the UNEP fund manager suggested the PCU to revise the budget for each budget line that showed overspent. To date, the overspent is still increasing and continuing, especially the traveling cost budget line 1160, whereas there is a significant amount of overspent compared to the budget allocation. The PCU raised this issue at the last PSC2 in November 2019, whereas Malaysia and Indonesia later submitted the revised budget line to the PCU. Accordingly, the PCU finds that the 2nd revision of the budget is needed from all participating countries to ensure that budget is effectively managed.
26. Ms. Prulai Nootmorn asked the PCU the dateline for submission of the revision of the budget from the country. In response to this, Dr. Somboon informed the meeting that should be by the end of June 2020 rely on the submission of the annual report to UNEP, which is by mid of July.
27. Dr. Aulia Riza Farthan questioned the PCU on the use of the budget for the project's cost of the COVID-19 PCR Test to receive traveling permission to the site as a government procedure in response to the COVID-19. On this matter, the PCU supported that the expenditures for the test could merge into activities cost to encourage that the site activities move as planned.
28. Mr. Joeren S. Yleana reiterated the needs for the re-priority of project activities, and he committed to submit the budget revision of the Philippines project by the end of June 2020.
29. Mr. Ouk Vibol sought confirmation from the PCU on the project ended after the 2-years extensions, which are by the end of December 2020, while the PCU confirmed on this matter.

30. Besides, Dr. Somboon Siriraksophon informed the meeting that the PCU would send a template for budget revision of each country after the meeting (see **ANNEX 6**).
31. The Committee took note of the requests from PCU on submission of budget revisions by 30 June 2020, excepting Malaysia, which had already been submitted in March 2020.

VI. OTHER MATTERS

- The 4th Meeting of the Regional Scientific and Technical Committee planned in September 2020 in Indonesia;
 - The 3rd Meeting of the Project Steering Committee scheduled in November 2020 in the Philippines;
 - Regional Training Workshop on Larval Fish Identification and Fish Early Life History Science (based on the request)
32. Dr. Somboon Siriraksophon informed the Committee on the cancellation for conducting the two events in the participating country due to the COVID-19 impacts as follows:
 - 1) The 4th Meeting of the Regional Scientific and Technical Committee (RTSC4) scheduled in September 2020 in Indonesia;
 - 2) The 3rd Meeting of the Project Steering Committee (PSC3) scheduled in November 2020 in the Philippines
 33. Dr. Aulia Riza Farthan informed the Committee on behalf of Indonesia that due to the COVID-19 impacts, he has to cancel for hosting the RSTC4 in Bangka Belitung in September 2020.
 34. Mr. Valeriano M. Borja supported the cancellation of the PSC3 event in Coron, Palawan, in November 2020. He informed the meeting on the current situation in the Philippines, in which traveling by land, air, and the sea is not allowed due to the COVID-19 impacts. He also suggested that the PCU can decide for the new schedule and venue of the PSC3 meeting after the pandemic.
 35. Dr. Somboon Siriraksophon, on behalf of the PCU, concludes to cancel the events to be hosted by Indonesia and the Philippines in September and November 2020, respectively. The PCU will conduct virtual meetings for both RSTC4 and PSC3 within 2020. Regarding this, the PCU will further consult with all national focal points to finalize the date soon.
 36. Concerning the last issues on the Regional Training Workshop on Larval Fish Identification and Fish Early Life History Science, the PCU plans to conduct this Training Workshop in 2021. The PCU will consult with the expert team from Japan on a suitable period and inform to all participating countries.
 37. In conclusion, the Committee took note of the proposed cancellation for the RSTC4 in Indonesia and the PSC3 in the Philippines, and the updated schedule for the Training Workshop on Larval Fish Identification and Fish Early Life History Science.

VII. WAY FORWARDS

38. Ms. Isabelle Vanderbeck, on behalf of the UNEP, expressed her sincerely thank all participants for a fascinating discussion through the virtual meeting. She thanked particularly to the participating country that understands the project situation and supporting the proposed matters. She also informed the meeting that this is a great project that half of the world is looking for the results and achievements from the Fisheries Refugia project. The UNEP has requested to do the same in America and Africa because they are truly interested in the project experiences from the South China Sea. Taking into consideration a remained two more years to go, it is nice perhaps to organize the twining with other parts of the world through another GEF project called "IW LEARN" that linking all International Water (IW) projects together. Lastly, she was delighted for two more years to go, and the UNEP will then soon engage in the mid-term reviews process so that we can

ANNEX 1: LIST OF PARTICIPANTS

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ANNEX 2: MEETING AGENDA

Ad-hoc Meeting of the Project Steering Committee (PSC3 Ad-hoc) for the SEAFDEC/UN Environment/GEF Project on Establishment and Operation of a Regional System of Fisheries *Refugia* in the South China Sea and the Gulf of Thailand

16 June 2020

09:30-11:00 AM (GMT/UTC+7)

Join Zoom Meeting

<https://us02web.zoom.us/j/88324716352?pwd=OHJlSTJlZSxImUU5JUmpweXdtZC9Bdz09>

Agenda 1: Introduction

Agenda 2: Situation of COVID-19 Impacts

Agenda 3: Summary of expenditures and unspent as of 31 December 2019

Agenda 4: Propose Project Extensions for two years (2021-2022)

- Remaining Budget for 2020 and 2 year-extensions
- Propose a 10% reduction from the Unspent National Budget

Agenda 5: Propose for the 2nd Revision of Budget

Agenda 6: Other matters (for Information the status of these events)

- The 4th Meeting of the Regional Scientific and Technical Committee Meeting scheduled in September 2020 in Indonesia;
- The 3rd Meeting of the Project Steering Committee scheduled in November 2020 in the Philippines;
- Regional Training Workshop on Larval Fish Identification and Fish Early Life History Science (based on the request)

Agenda 7: Way Forwards

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ANNEX 3: SUMMARY OF EXPENDITURES AND UNSPENT AS OF 31 DECEMBER 2019

The Project Coordinating Unit (PCU) updates the financial status of the UNEP/GEF Funded on the Establishment and Operations of a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand Project, as of 31 December 2019 as follows:

Total budget allocation from GEF (Table 1.1)	=	3,000,000.00 USD
Total expenditures as of 31 DEC 2019 (Table 1.2)	=	1,164,010.00 USD
Total unspent as of 31 December 2019 (Table 1.3)	=	<u>1,835,989.55 USD</u>

Notes:

- 1) Table 1.1 shows the allocation of budget to 6 participating countries and the regional program managed by the SEAFDEC/PCU. The amount of budget allocation to each country referred to the number of refugia sites. There is a total of 15 refugia sites.
- 2) Table 1.2 shows the expenditures as of 31 December 2019. The participating countries initiated the project in different periods, such as the PCU in 2016, Cambodia, Philippines, and Thailand in 2017, Malaysia in 2018, and Indonesia and Viet Nam in 2019, respectively.
- 3) Table 1.3 shows the amount of Unspent as of 31 December 2019 for each participating country and the PCU

Table 1.1. Allocation of the budget from GEF to 6 participating countries and the Regional Program

Code	Description	BUDGET FROM GEF / ALLOCATION							TOTAL BUDGET
		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	REGIONAL	
10	PROJECT PERSONNEL COMPONENT	3 SITES	2 SITES	2 SITES	3 SITES	2 SITES	3 SITES	PCU	(A)
1100	Project Personnel w/m	43,100.00	37,500.00	37,500.00	43,100.00	37,500.00	43,100.00	5,600.00	247,400.00
1200	Consultants w/m	47,500.00	40,750.00	40,750.00	47,500.00	40,750.00	47,500.00	546,750.00	811,500.00
1600	Travel on official business (above staff)	14,000.00	10,000.00	10,000.00	14,000.00	10,000.00	14,000.00	124,000.00	196,000.00
1999	Component Total	104,600.00	88,250.00	88,250.00	104,600.00	88,250.00	104,600.00	670,750.00	1,254,900.00
20	SUB-CONTRACT COMPONENT								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	110,000.00	90,000.00	53,000.00	110,000.00	90,000.00	110,000.00	149,000.00	712,000.00
2300	Sub-contracts (commercial purposes)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	115,000.00	175,000.00
2999	Component Total	120,000.00	100,000.00	63,000.00	120,000.00	100,000.00	120,000.00	264,000.00	887,000.00
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)	36,900.00	29,100.00	29,100.00	36,900.00	29,100.00	36,900.00	7,800.00	205,800.00
3300	Meetings/conferences (give title)	31,500.00	26,750.00	26,750.00	31,500.00	26,750.00	31,500.00	224,750.00	399,500.00
3999	Component Total	68,400.00	55,850.00	55,850.00	68,400.00	55,850.00	68,400.00	232,550.00	605,300.00
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)	-	-	-	-	-	-	3,000.00	3,000.00
4200	Non-expendable equipment (computers, office equip, etc)	-	-	-	-	-	-	42,000.00	42,000.00
4300	Premises (office rent, maintenance of premises, etc)	-	-	37,000.00	-	-	-	5,000.00	42,000.00
4999	Component Total	-	-	37,000.00	-	-	-	50,000.00	87,000.00
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.	-	-	-	-	-	-	500.00	500.00
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,500.00	3,900.00	3,900.00	4,500.00	3,900.00	4,500.00	37,300.00	62,500.00
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	-	-	-	-	-	2,800.00	2,800.00
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	100,000.00	100,000.00
5999	Component Total	4,500.00	3,900.00	3,900.00	4,500.00	3,900.00	4,500.00	140,600.00	165,800.00
99	9999 GRAND TOTAL	297,500.00	248,000.00	248,000.00	297,500.00	248,000.00	297,500.00	1,357,900.00	3,000,000.00

Table 1.2. Expenditures as of 31 December 2019

Description	EXPENDITURES INCURRED (AS OF 31 DEC 2019)							TOTAL EXPENDITURES
	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	REGIONAL	
PERSONNEL COMPONENT	STARTED 2017	STARTED 2019	STARTED 2018	STARTED 2017	STARTED 2017	STARTED 2019	STARTED 2016	(AS OF 31 DEC 2019)
Project Personnel w/m	22000	3959.17	9756.36	0	37631.75	0	0	73347.28
Consultants w/m	9900	524.67	1309	12000	15303.46	0	533980.74	573017.87
Travel on official business (above staff)	58514.26	7121.36	34244.55	12452.59	4938.06	0	80757.23	198028.05
Component Total	90414.26	11605.2	45309.91	24452.59	57873.27	0	614737.97	844393.2
TRACT COMPONENT	0	0	0	0	0	0	0	0
Sub-contracts (MoU's/LA's for UN cooperating agencies)	0	0	0	0	0	0	0	0
Sub-contracts (MoU's/LA's for non-profit supporting organizations)	6120	0	0	0	0	0	19694.18	25814.18
Sub-contracts (commercial purposes)	0	0	0	0	0	0	27013.27	27013.27
Component Total	6120	0	0	0	0	0	46707.45	52827.45
COMPONENT	0	0	0	0	0	0	0	0
Group training (study tours, field trips, workshops, seminars, etc)	21562.6	2237.58	4694.79	65157.1	7718	0	5635.87	107005.94
Meetings/conferences (give title)	0	2404.54	1761	2812.9	7125.86	0	96528.03	110632.33
Component Total	21562.6	4642.12	6455.79	67970	14843.86	0	102163.9	217638.27
IT & PREMISES COMPONENT	0	0	0	0	0	0	0	0
Expendable equipment (items under \$1,500 each, for example)	643.14	0	0	0	399	0	1349.52	2391.66
Non-expendable equipment (computers, office equip, etc)	3721	0	0	0	149	0	24320.03	28190.03
Premises (office rent, maintenance of premises, etc)	0	0	12872	0	0	0	0	12872
Component Total	4364.14	0	12872	0	548	0	25669.55	43453.69
VEHICULAR COMPONENT	0	0	0	0	0	0	0	0
Operation and maintenance of equip.	142	0	0	19.6	0	0	0	161.6
Reporting costs (publications, maps, newsletters, printing, etc)	325	0	0	196.86	117	0	0	638.86
Sundry (communications, postage, freight, clearance charges, etc)	487.36	42.8	6.3	1132.45	0	0	3227.47	4896.38
Hospitality and entertainment	0	0	0	0	0	0	0	0
Evaluation (consultants fees ETC)	0	0	0	0	0	0	0	0
Component Total	954.36	42.8	6.3	1348.91	117	0	3227.47	5696.84
	0	0	0	0	0	0	0	0
GRAND TOTAL	123415.36	16290.12	64644	93771.5	73383.13	0	792506.34	1164010.45

Table 1.3. Unspent as of 31 December 2019

Code	Description	UNSPENT AS OF 31 DEC 2019 = REMAINED BUDGET STARTING FROM 1 JAN 2020							TOTAL REMAINED BUDGET From 1 Jan 2020
		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	Regional/PCU	
10	PROJECT PERSONNEL COMPONENT	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	
1100	Project Personnel w/m	21,100.00	33,540.83	27,743.64	43,100.00	(131.75)	43,100.00	5,600.00	174,052.72
1200	Consultants w/m	37,600.00	40,225.33	39,441.00	35,500.00	25,446.54	47,500.00	12,769.26	238,482.13
1600	Travel on official business (above staff)	(44,514.26)	2,878.64	(24,244.55)	1,547.41	5,061.94	14,000.00	43,242.77	(2,028.05)
1999	Component Total	14,185.74	76,644.80	42,940.09	80,147.41	30,376.73	104,600.00	61,612.03	410,506.80
20	SUB-CONTRACT COMPONENT								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	103,880.00	90,000.00	53,000.00	110,000.00	90,000.00	110,000.00	129,305.82	686,185.82
2300	Sub-contracts (commercial purposes)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	87,986.73	147,986.73
2999	Component Total	113,880.00	100,000.00	63,000.00	120,000.00	100,000.00	120,000.00	217,292.55	834,172.55
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)	15,337.40	26,862.42	24,405.21	(28,257.10)	21,382.00	36,900.00	2,164.13	98,794.06
3300	Meetings/conferences (give title)	31,500.00	24,345.46	24,989.00	28,687.10	19,624.14	31,500.00	128,221.97	288,867.67
3999	Component Total	46,837.40	51,207.88	49,394.21	430.00	41,006.14	68,400.00	130,386.10	387,661.73
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)	(643.14)	-	-	-	(399.00)	-	1,650.48	608.34
4200	Non-expendable equipment (computers, office equip, etc)	(3,721.00)	-	-	-	(149.00)	-	17,679.97	13,809.97
4300	Premises (office rent, maintenance of premises, etc)	-	-	24,128.00	-	-	-	5,000.00	29,128.00
4999	Component Total	(4,364.14)	-	24,128.00	-	(548.00)	-	24,330.45	43,546.31
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.	(142.00)	-	-	(19.60)	-	-	500.00	338.40
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,175.00	3,900.00	3,900.00	4,303.14	3,783.00	4,500.00	37,300.00	61,861.14
5300	Sundry (communications, postage, freight, clearance charges, etc)	(487.36)	(42.80)	(6.30)	(1,132.45)	-	-	(427.47)	(2,096.38)
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	100,000.00	100,000.00
5999	Component Total	3,545.64	3,857.20	3,893.70	3,151.09	3,783.00	4,500.00	137,372.53	160,103.16
99	9999 GRAND TOTAL	174,084.64	231,709.88	183,356.00	203,728.50	174,616.87	297,500.00	570,993.66	1,835,989.55

Actions by the Committee

- The Committee is requested to take note and considering the amount of Unspent as of 31 December 2019;

ANNEX 4: PROPOSE PROJECT EXTENSIONS FOR TWO YEARS (2021-2022)

1) INTRODUCTION

The PCU proposes this paper for consideration of the remaining budget as of 31 December 2019 by the Committee at the Ad-hoc Meeting with aims to find the solution for project extensions. The PCU considers two countries that just started the implementation in 2019, and several factors may impact the project implementation, such as the Coronavirus-19 pandemic. The PCU, therefore, considers the advice from Project Task Manager during the 2nd Meeting of the Project Steering Committee held in MIRI, 2019 that to extend the project for two years after 2020. However, considering the PCU has started since 2016, we need an additional budget to continue another two years implementation. By the above reasons, the PCU proposes to decrease 10 percent of the unspent budget as of 31 December 2019 from each participating country.

2) REMAINING BUDGET FOR 2020 AND TWO YEAR-EXTENSIONS (2021-2022)

Table 1 shows the remaining budget in each participating country and the PCU based on the Unspent as of 31 December 2019. A total of 1.836 million USD remained for project implementation in 2020 and two-year extensions. We note that it is about 61% of a total budget funded by GEF remained.

Table 1 Unspent as of 31 December 2019 or the remained budget for 2020, and two-year extensions

Code	Description	UNSPENT AS OF 31 DEC 2019 = REMAINED BUDGET STARTING FROM 1 JAN 2020							TOTAL REMAINED BUDGET from 1 Jan 2020
		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	Regional/PCU	
10	PROJECT PERSONNEL COMPONENT	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	
1100	Project Personnel w/m	21,100.00	33,540.83	27,743.64	43,100.00	(131.75)	43,100.00	5,600.00	174,052.72
1200	Consultants w/m	37,600.00	40,225.33	39,441.00	35,500.00	25,446.54	47,500.00	12,769.26	238,482.13
1600	Travel on official business (above staff)	(44,514.26)	2,878.64	(24,244.55)	1,547.41	5,061.94	14,000.00	43,242.77	(2,028.05)
1999	Component Total	14,185.74	76,644.80	42,940.09	80,147.41	30,376.73	104,600.00	61,612.03	410,506.80
20	SUB-CONTRACT COMPONENT								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	103,880.00	90,000.00	53,000.00	110,000.00	90,000.00	110,000.00	129,305.82	686,185.82
2300	Sub-contracts (commercial purposes)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	87,986.73	147,986.73
2999	Component Total	113,880.00	100,000.00	63,000.00	120,000.00	100,000.00	120,000.00	217,292.55	834,172.55
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)	15,337.40	26,862.42	24,405.21	(28,257.10)	21,382.00	36,900.00	2,164.13	98,794.06
3300	Meetings/conferences (give title)	31,500.00	24,345.46	24,989.00	28,687.10	19,624.14	31,500.00	128,221.97	288,867.67
3999	Component Total	46,837.40	51,207.88	49,394.21	430.00	41,006.14	68,400.00	130,386.10	387,661.73
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)	(643.14)	-	-	-	(399.00)	-	1,650.48	608.34
4200	Non-expendable equipment (computers, office equip, etc)	(3,721.00)	-	-	-	(149.00)	-	17,679.97	13,809.97
4300	Premises (office rent, maintenance of premises, etc)	-	-	24,128.00	-	-	-	5,000.00	29,128.00
4999	Component Total	(4,364.14)	-	24,128.00	-	(548.00)	-	24,330.45	43,546.31
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.	(142.00)	-	-	(19.60)	-	-	500.00	338.40
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,175.00	3,900.00	3,900.00	4,303.14	3,783.00	4,500.00	37,300.00	61,861.14
5300	Sundry (communications, postage, freight, clearance charges, etc)	(487.36)	(42.80)	(6.30)	(1,132.45)	-	-	(427.47)	(2,096.38)
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	100,000.00	100,000.00
5999	Component Total	3,545.64	3,857.20	3,893.70	3,151.09	3,783.00	4,500.00	137,372.53	160,103.16
99	9999 GRAND TOTAL	174,084.64	231,709.88	183,356.00	203,728.50	174,616.87	297,500.00	570,993.66	1,835,989.55

3) PROPOSE A 10% REDUCTION FROM THE UNSPENT NATIONAL BUDGET

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIETNAM	TOTAL
Unspent Budget as of 31 DEC 2019	174,084.64	231,709.88	183,356.00	203,728.50	174,616.87	297,500.00	1,264,995.89
10% Reduction from National Program	17,408.46	23,170.99	18,335.60	20,372.85	17,461.69	29,750.00	126,499.59
Remained Budget (after 10% reduction)	156,676.18	208,538.89	165,020.40	183,355.65	157,155.18	267,750.00	1,138,496.30

A 10% reduction from National Program	=	126,538,48 USD
Unspent for Regional program as of 31 DEC 2019	=	570,992.19 USD
Total Budget for Regional Program starting from 1 Jan 2020	=	<u>697,530.67 USD</u>

The proposed reduction of 10 percent from the unspent as of 31 December 2019 from participating country aims to support the Regional Program to ensure that the project effectively managed until the end of the extension period in 2022. Results from this calculation a total of ~697,531 USD for the project management by PCU until the end of 2022. The fixed cost for regional program during a period from 2020 and 2-years extension (2021-2022) is shown in Table 3

Table 3: Budget Requirement for 2020 and two-years extensions (2021-2022).

Fixed Cost	Estimated Budget Requirement (USD)
1) Consultants (12months * 3 Years)	450,000
2) Evaluation (Mid Term and Terminal evaluation)	100,000
3) Others	147,531
✓ Regional Meetings (PSC + RSTC + Training)	
✓ Financial Audit for 6 countries	
✓ Traveling cost	
✓ Publication and Communication media, awareness building, others	
✓ Website development	
✓ Others: Expandable and non-expandable Equipment, sundry, others	
TOTAL	~697,531

Actions by the Committee

- The Committee is requested to consider and endorse the proposed two-year extensions of the project from 2021-2022;
- The Committee is also requested to endorse the proposed 10% reduction from the Unspent budget of each participating country.

ANNEX 5: PROPOSE FOR THE 2ND REVISION OF BUDGET

Referring to the expenditure reports based on the budget line, as shown in Table 1, some budget line shows overspent from the allocation. It shows a performance in managing the budget in which depend upon the country's conditions. Back to 2019, UNEP fund manager suggested the PCU to revise the budget for each budget line that showed overspent. Accordingly, the PCU finds that the 2nd revision of the budget is needed. The PCU, therefore, raised this issue at the PSC-2 in Miri 2019, whereas Malaysia and Indonesia later submitted the revised budget line to the PCU. Besides, the PCU also considers the proposed budget plan for 2020 from participating countries and found that there some budget lines showed to be overspent. We, therefore, recommend the 2nd Revision of Budget, as shown in Table 2.

Table 1. the remained budget as of 1 January 2020 (not yet included a 10 % reduction).

The bracket in red represented overspent.

Code	Description	REMAINED BUDGET STARTING FROM 1 JAN 2020 (before 10 % reduction from country)							TOTAL REMAINED BUDGET from 1 Jan 2020
		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIETNAM	Regional/PCU	
10	PROJECT PERSONNEL COMPONENT	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	STARTED 2020	
	1100 Project Personnel w/m	21,100.00	33,540.83	27,743.64	43,100.00	(131.75)	43,100.00	5,600.00	174,052.72
	1200 Consultants w/m	37,600.00	40,225.33	39,441.00	35,500.00	25,446.54	47,500.00	12,769.26	238,482.13
	1600 Travel on official business (above staff)	(44,514.26)	2,878.64	(24,244.55)	1,547.41	5,061.94	14,000.00	43,242.77	(2,028.05)
	1999 Component Total	14,185.74	76,644.80	42,940.09	80,147.41	30,376.73	104,600.00	61,612.03	410,506.80
20	SUB-CONTRACT COMPONENT								-
	2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-
	2200 Sub-contracts (MoU's/LA's for non-profit supporting organizations)	103,880.00	90,000.00	53,000.00	110,000.00	90,000.00	110,000.00	129,305.82	686,185.82
	2300 Sub-contracts (commercial purposes)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	87,986.73	147,986.73
	2999 Component Total	113,880.00	100,000.00	63,000.00	120,000.00	100,000.00	120,000.00	217,292.55	834,172.55
30	TRAINING COMPONENT								-
	3200 Group training (study tours, field trips, workshops, seminars, etc)	15,337.40	26,862.42	24,405.21	(28,257.10)	21,382.00	36,900.00	2,164.13	98,794.06
	3300 Meetings/conferences (give title)	31,500.00	24,345.46	24,989.00	28,687.10	19,624.14	31,500.00	128,221.97	288,867.67
	3999 Component Total	46,837.40	51,207.88	49,394.21	430.00	41,006.14	68,400.00	130,386.10	387,661.73
40	EQUIPMENT & PREMISES COMPONENT								-
	4100 Expendable equipment (items under \$1,500 each, for example)	(643.14)	-	-	-	(399.00)	-	1,650.48	608.34
	4200 Non-expendable equipment (computers, office equip, etc)	(3,721.00)	-	-	-	(149.00)	-	17,679.97	13,809.97
	4300 Premises (office rent, maintenance of premises, etc)	-	-	24,128.00	-	-	-	5,000.00	29,128.00
	4999 Component Total	(4,364.14)	-	24,128.00	-	(548.00)	-	24,330.45	43,546.31
50	MISCELLANEOUS COMPONENT								-
	5100 Operation and maintenance of equip.	(142.00)	-	-	(19.60)	-	-	500.00	338.40
	5200 Reporting costs (publications, maps, newsletters, printing, etc)	4,175.00	3,900.00	3,900.00	4,303.14	3,783.00	4,500.00	37,300.00	61,861.14
	5300 Sundry (communications, postage, freight, clearance charges, etc)	(487.36)	(42.80)	(6.30)	(1,132.45)	-	-	(427.47)	(2,096.38)
	5400 Hospitality and entertainment	-	-	-	-	-	-	-	-
	5500 Evaluation (consultants fees ETC)	-	-	-	-	-	-	100,000.00	100,000.00
	5999 Component Total	3,545.64	3,857.20	3,893.70	3,151.09	3,783.00	4,500.00	137,372.53	160,103.16
99	9999 GRAND TOTAL	174,084.64	231,709.88	183,356.00	203,728.50	174,616.87	297,500.00	570,993.66	1,835,989.55

Table 2 shows the accumulative unspent balance as of 31 December 2019, whereas some budget lines showed overspent, for example, the budget line 1600, considering some countries just started the project in 2019. The table also shows the 1st revision of the budget as a reference for the 2nd revision (draft).

Table 2. The proposed 2nd revision of the budget

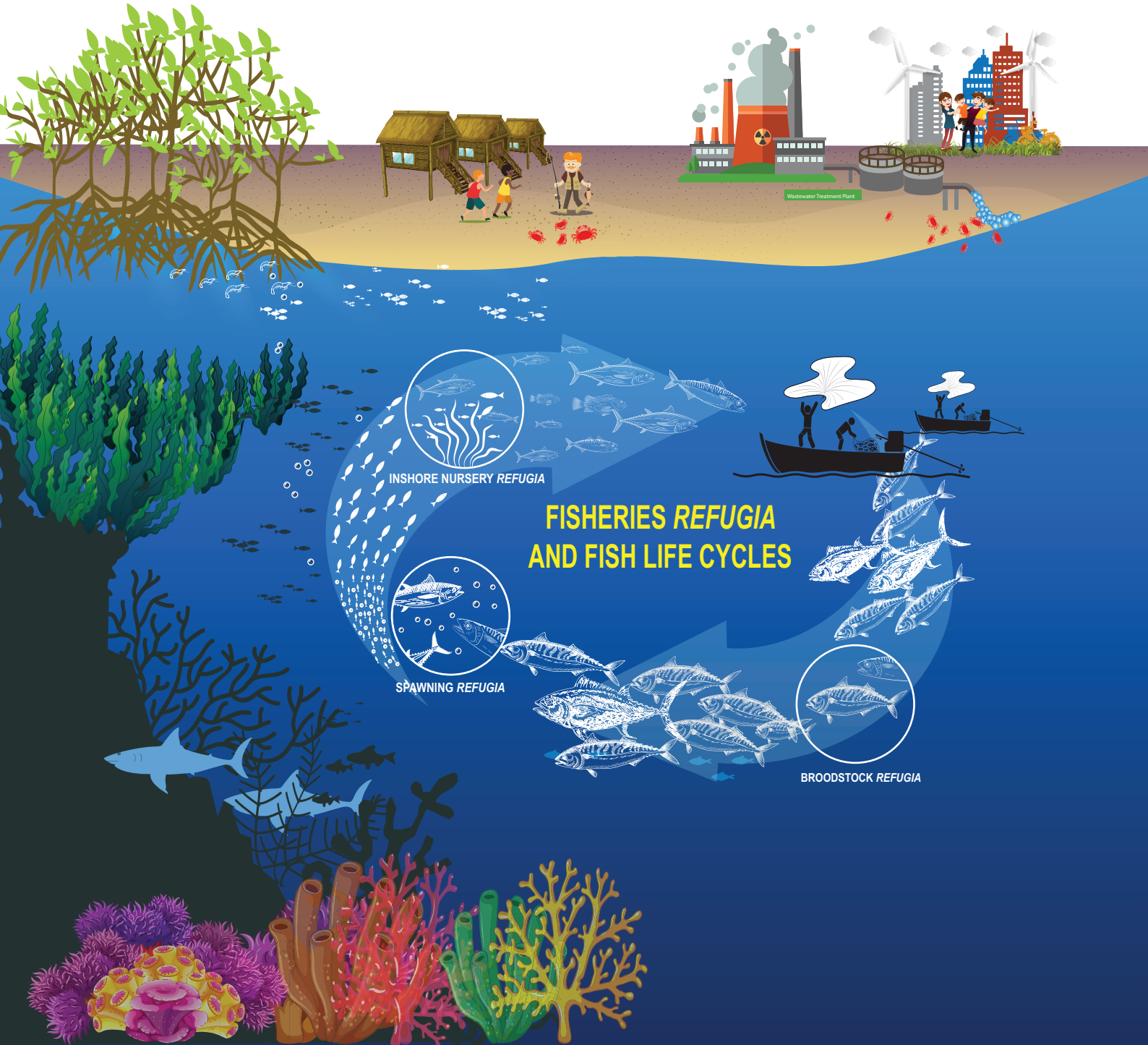
UNEP PROJECT NO		829			
FINANCIAL YEAR		2020			
FUND		3,000,000			
ORG UNIT					
PROGRAMME					
PROJECT ID		5401			
PROJECT SYMBOL					
Code	Description	Project Budget after 1st Rev. in Sep.2019	References		Adjustment
			Cummulative Unspent labance as of 31 Dec 2019	2nd Revision proposed for consideration	
10	PROJECT PERSONNEL COMPONENT				
1100	Project Personnel w/m	247,400	174,053	247,400	-
1200	Consultants w/m	811,500	238,482	1,061,500	250,000
1600	Travel on official business (above staff)	196,000	(2,028)	356,000	160,000
1999	Component Total	1,254,900	410,507	1,664,900	410,000
20	SUB-CONTRACT COMPONENT				
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	712,000	686,186	212,000	(500,000)
2300	Sub-contracts (commercial purposes)	175,000	147,987	175,000	-
2999	Component Total	887,000	834,173	387,000	(500,000)
30	TRAINING COMPONENT				
3200	Group training (study tours, field trips, workshops, seminars, etc)	205,800	98,794	275,800	70,000
3300	Meetings/conferences (give title)	399,500	288,868	410,800	11,300
3999	Component Total	605,300	387,662	686,600	81,300
40	EQUIPMENT & PREMISES COMPONENT				
4100	Expendable equipment (items under \$1,500 each, for example)	3,000	608	3,000	-
4200	Non-expendable equipment (computers, office equip, etc)	42,000	13,810	42,000	-
4300	Premises (maintenance of exhibition at Refugia learning center 2+2 sites, etc)	42,000	29,128	42,000	-
4999	Component Total	87,000	43,546	87,000	-
50	MISCELLANEOUS COMPONENT				
5100	Operation and maintenance of equipment	500	338	3,000	2,500
5200	Reporting costs (publications, maps, newsletters, printing, etc)	62,500	61,861	62,500	-
5300	Sundry (communications, postage, freight, clearance charges, etc)	2,800	(2,096)	9,000	6,200
5400	Hospitality and entertainment	-	-	-	-
5500	Evaluation (consultants fees ETC)	100,000	100,000	100,000	-
5999	Component Total	165,800	160,103	174,500	8,700
99	9999 GRAND TOTAL	3,000,000		3,000,000	-
	Remarks				
	1) Increase to cover the anticipated additional expenses for 2020				
	Increase to cover the over spent and anticipated additional expenses for 2020				
	2) Reduce to cover the overspent amount under BL 4300 plus anticipated additional expenses for BL1200, BL1600, BL3200, BL=3300, BL5100, and BL5300				
	3) Increase to cover the anticipated additional expenses for 2020				
	4) Increase to cover the anticipated additional expenses for 2020				
	5) Increase to cover the anticipated additional expenses for 2020				
	6) Increase to cover the anticipated additional expenses for 2020				

Actions by the Committee

- The Committee is requested to take note and consider the proposed 2nd revision of the budget, as shown in Table 2.
- The PCU recommences country to consider the overspent of some budget lines and submit the revision to PCU for consideration and further finalize the 2nd revision of the budget for submission to the Fund manager in UNEP for approval.



The Establishment and Operation of A Regional System of Fisheries *Refugia* in the South China Sea and Gulf of Thailand is a part of Strategic Action Programme for the South China Sea



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