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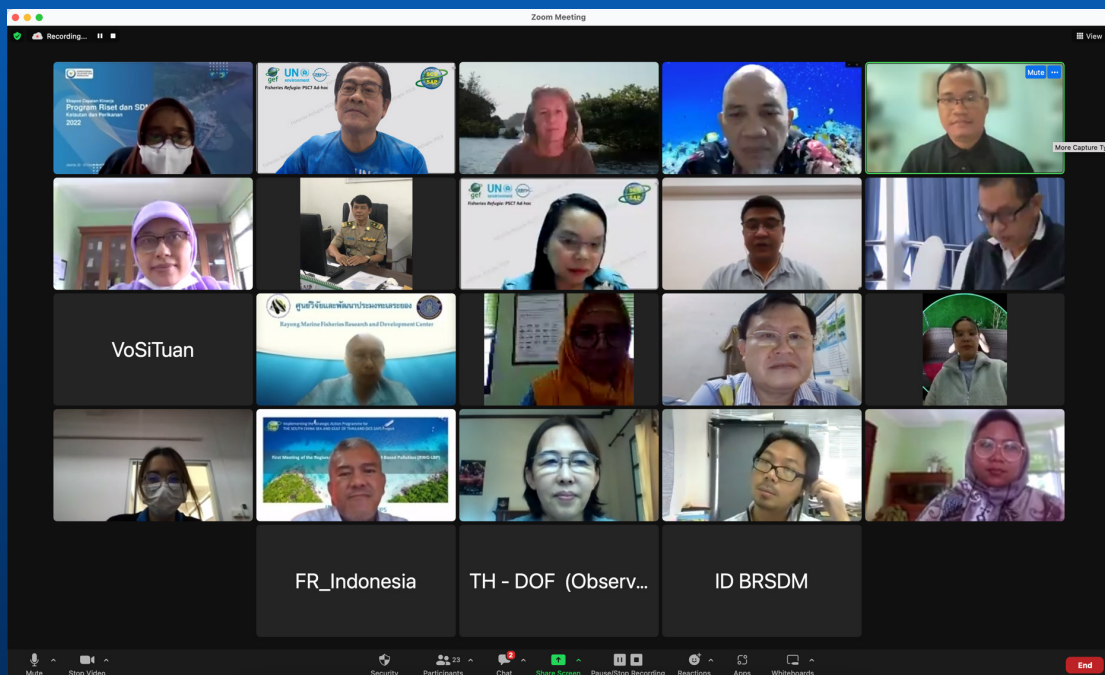


Global Environment  
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Establishment and Operation of A Regional System of Fisheries *Refugia*  
in the South China Sea and Gulf of Thailand

# REPORT THE EIGHTH MEETING OF THE PROJECT STEERING COMMITTEE

VIRTUAL MEETING  
23 DECEMBER 2022



SEAFDEC/UNEP/GEF  
Fisheries *Refugia*

DECEMBER 2022

**Cover Graphic:**  
Somboon Siriraksophon

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

**REPORT**

**THE 8<sup>th</sup> PROJECT STEERING COMMITTEE**

VIRTUAL MEETING

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**SEAFDEC/UNEP/GEF**

**Fisheries *Refugia***

**DECEMBER 2022**

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SEAFDEC/UNEP/GEF  
Project Coordination Unit  
Training Department  
Southeast Asian Fisheries Development Center  
Postal Address: P.O. Box 97, Phrasamutchedi,  
Samutprakan, Thailand  
Tel: (66) 2 425 6100  
Fax: (66) 2 425 6110  
<https://fisheries-refugia.org>

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## I. OPENING THE MEETING

- 1) The Eighth Project Steering Committee Meeting for the SEAFDEC/UNEP/GEF Project on the Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand was virtually organized by the Project Coordinating Unit (PCU) on 23 December 2022 from 09:00-12:00 (GMT+07:00). The Meeting was attended by Project National Focal Point, the National Scientific and Technical Focal Point from six participating countries, namely Cambodia, Indonesia, Malaysia, Philippines, Thailand, and Viet Nam including Ms. Isabelle Vanderbeck, the project task manager from UNEP. Mr. Worawit Wanchana and Mr. Isara chanrakhij, representatives from SEAFDEC. The list of participants is in **Annex 1**.
- 2) Mr. Ouk Vibol, National Focal Point for Cambodia, as a Chairperson of the PSC7, welcomed all participants to the PSC8 Meeting. He sincerely thanked all committees for their excellent cooperation during the past PSC7 Meeting. He also thanks SEAFDEC Secretary-General, UNEP Project Task Manager, and the PCU for their continued support towards the project outputs and outcomes to be presented today. He also expected that the PSC8 Meeting would be a fruitful discussion.
- 3) 3) Mr. Isara Chanrakhij, on behalf of the SEAFDEC executing agency, welcomed all participants to the PSC8 Meeting. He stated that SEAFDEC acknowledged the project outputs/outcomes, which were about 80% achievements as of 30 September 2022, even though the project faced constraints on the delay by the Covid-19 pandemic. SEAFDEC also reiterated that all technical and financial closures are by 31 December 2022 and 30 June 2023, respectively. He, therefore, requests all national focal points to work closely with the Project Coordination Unit to strictly follow the set timelines as mentioned in the working paper. Finally, he expressed his profound appreciation to all participants for contributing and participating in the PSC8, and he looked forward to the fruitful discussion and declared the Meeting open.
- 4) Ms. Isabelle Vanderbeck, the Project Task Manager from UNEP, was invited by the Chairperson to provide remarks. She acknowledged the importance of PCS8, especially in the project closing procedures agreed upon by the end of December 2022 for technical closure and by the end of June 2023 for administration and financial closure. However, as of 30 December 2022, a large number of funds, about 400,000 USD, remained or unspent; she stated that the technical activities need to be extended in the financial closure period; otherwise, the remaining funds cannot be utilized by the project ends. She informed the Meeting that the project needs to capture all learning and success results during the remaining project period. The project also needs to showcase the stakeholders who participated in the project and to outside stakeholders from the rest of the world. She hopes SEAFDEC and PCU can organize the closing event and develop the sustainability plan (or Exit Strategy) before the project ends. She further stated that bringing the experiences from the South China Sea Strategic Action Programme (SCS-SAP) into the SAP Implementation Project, the Transboundary Diagnosis Analysis (TDA) developed in 2008, needs to be updated.
- 5) Considering the experiences and updated fisheries information from the fisheries refugia project could help revise the TDA. Furthermore, she informed the Meeting that under the GEF-funded projects, there is a flagship hallmark event met every two years, "GEF International Water Conference," which is scheduled in November 2023, where the GEF project communities, including the SCS SAP Implementation and Fisheries refugia projects, will showcase their project lessons learned. The project, therefore, needs to capture all lessons learned and transformed in various forms of media and materials for powerful sharing with other stakeholders. At the end of her remarks, she concluded that the PSC8 Meeting

would focus on the project closing procedures and the next step on how to close the activities to get ready for the significant showcase events before closing the project.

- 6) Mr. Ouk Vibol thanked Ms. Isabelle Vanderbeck for the valuable advice and direction the project needed to act on before the project closed. He also requested the Meeting Secretariat to take note of the remarks.

## II. ORGANIZATION OF THE MEETING

### 2.1 DESIGNATION OF OFFICERS

- 7) Mr. Ouk Vibol called Mr. Somboon Siriraksophon, Project Director, as a meeting secretariat to update the results of the designation of officers to perform as Chairperson of PSC8. Regarding this, Mr. Somboon Siriraksophon informed the Meeting that a vice-chairperson from the PSC7, Mr. Joeren Yleana, the national focal point for the Philippines, committed to hosting the PSC8 in the Philippines and stepping up to the PSC8 Chairperson. Unfortunately, the PSC8 cannot meet face-to-face in the Philippines due to emerging circumstances. However, he was willing to chair the PSC8 Meeting.
- 8) Mr. Ouk Vibol supported Mr. Joeren Yleana as a new chairperson for the PSC8 Meeting. Mr. Valerianno M. Borja seconded this support. Accordingly, Mr. Joeren Yleana reiterated his appreciation to all committees for nominating him as Chairperson of the PSC8.

### 2.2 INTRODUCTION

- 9) Mr. Joeren Yleana, as a chairperson of the PSC8 called Mr. Somboon Siriraksophon to introduce the organizing of the meeting. The meeting noted that all meeting documents and presentation files were available and uploaded to the regional website. In addition, the meeting was conducted virtually via the Zoom Platform. In addition, representatives from SEAFDEC executing agency and UNEP Task Manager are allowed to make interventions like the Project Steering Committee. At the same time, the Project Coordination Unit will support as the secretariat of the meeting.

## III. ADOPTION OF THE AGENDA

- 10) Mr. Joeren Yleana informed the provisional agenda meeting, as shown in **Annex 2**. He then opened this agenda for comments and suggestions.
- 11) Mr. Worawit Wanchana, Policy and Program Coordinator as a SEAFDEC representative, proposed that the Committee remove agenda eight on Project Closure Activities, Closing Conference, and Budget, which are related to the extension of the technical closure. He referred to the amended Project Cooperation Agreement (PCA) between SEAFDEC and UNEP that all technical and financial closures are on 31 December 2022 and 30 June 2022, respectively. In addition, He said SEAFDEC has never received any communication from UNEP and the PCU. Therefore, SEAFDEC would like to reserve this matter as a bilateral discussion between SEAFDEC and UNEP.
- 12) Mr. Joeren Yleana, as a chair of PSC8, noted the proposed proposal from SEAFDEC; he first wanted to open for further discussion and comments on the proposed proposal from SEAFDEC.
- 13) Ms. Isabelle Vanderbeck clarified to the meeting that the proposed agenda eight is intended to make the Committee aware of what needs to do to close their national project, which is under the umbrella of regional activities. It is also an opportunity to discuss a closing event. She recommended keeping the agenda as it is.

- 14) Mr. Worawit Wanchana reiterated that it is unnecessary to have agenda 8, and there are many alternative ways to conduct the closing event. In addition, SEAFDEC and UNEP can internally meet to discuss further both the closing event and how its technical arrangements.
- 15) Mr. Somboon Siriraksophon, as a project director, informed the PSC8 members of the need to have this agenda not only to seek views from the Committee on the proposed closing event and technical activities before the project end. The critical issue is that the budget related to any activities beyond 2022 needs to be revised and endorsed by Committees.
- 16) As a chair, Mr. Joeren Yleana understands this agenda's importance in guiding all relevant countries on what to do next.
- 17) Ms. Isabelle Vanderbeck thanked the Chair for reiterating that countries need to be aware of the requirements of agenda 8. She also referred to the remarks made by the project director that all activities until 30 June 2023 need to be validated by the country; not neither implementing agency nor executing agency take unilateral decisions, but such matters need to be supported by countries. Therefore, this is a country's opportunity to voice country points or support agenda 8, which will be presented later by the secretariat.
- 18) Mr. Worawit Wanchana informed the meeting that SEAFDEC accepts organizing the closing event, but he reiterated another approach without financial implication because it takes a long process for technical closure extension. In addition, SEAFDEC does not have much time to conduct any additional events beyond the current amendment of the PCA. He, therefore, proposed to discuss this matter with all concerns internally.
- 19) Mr. Ouk Vibol proposed to keep agenda 8 with limited discussion but record the discussion for further reporting to high-rank levels in the national lead agency.
- 20) Mr. Joeren Yleana followed by Mr. Val M. Borja, supported Mr. Ouk Vibol to keep agenda eight.
- 21) Mr. Worawit Wanchana proposed that the Committee consider changing the PSC action to agenda eight from "adoption" to "take note" with their opinions that any PSC action should not be beyond the PCA between SEAFDEC and UNEP.
- 22) Ms. Isabelle Vanderbeck reiterated her views that neither the project implementing agency nor executing agency to make a unilateral decision on any activities related to the budget; she informed the meeting that UNEP would not be able to enact on change of budget if it was not endorsed by the steering committee which is the critical process in any GEF funded project.
- 23) Mr. Worawit Wanchana respected Ms. Isabelle Vanderbeck's views and informed the meeting that both parties must agree on the amendment of PCA. He referred to past experiences in auditing the financial report took a long process, about nine months. But the current timeline for financial clearance was six months until 30 June 2023; according to the amended PCA, this makes it difficult for SEAFDEC to conduct other technical matters and to accept the extension of the amended PCA. The meeting also noted that SEAFDEC prefers any decision actions related to agenda eight should be completed before the end of December 2022.
- 24) After deliberation on proposed agenda 8, the meeting considers keeping agenda eight as it is with the remarks proposed by SEAFDEC as mentioned above. The provisional agenda was adopted as **Annex 2** of the report.

#### **IV. REPORT ON THE PROJECT ACHIEVEMENTS AND CONSTRAINTS**

- 25) Mr. Somboon Siriraksophon updated the achievements and constraints of the project implementation as of 30 November 2022. He summarized that there were more than 300 activities were conducted at national and regional levels in which about 7,000 stakeholders engaged in the project. Strengthening regional and national collaborations on transboundary

fish stock management, developing management plans, and effectively managing critical threats to 15 fisheries refugia sites of about 1,159,241ha has been identified and accepted by six participating countries. More than 100 multi-stakeholder groups from various institutions, not only fisheries and environment agencies but also the tourism department, public organizations, navy, coastguards, NGOs, civil society organizations (CSO), academia, research institutes, local government at provincial and state levels, fishing community, private sectors, etc. have been actively involved in the process of Fisheries refugia establishment. He also highlighted on development and reform of fisheries legal, regulations, and management plans to facilitate the country's implementation of fisheries refugia.

- 26) The key issues and constraints faced by some countries were raised to the PSC8, particularly on activities such as Activity 2.2, which shows less than 60% progress as of 30 September 2022. However, after updating with countries at the RSTC 7 held on November 2022 in Jakarta, Indonesia, the PCU believes that by the end of Q4/2022, the progress percentage will be increased accordingly. The working paper is enclosed as **Annex 3** of the report.
- 27) Mr. Joeren Yleana noted the results of overall achievements on establishing fisheries refugia are higher in numbers and areas of established fisheries refugia compared to the GEF endorsement. In the Philippines, the fisheries refugia establishment developed national guidelines, and the refugia concept is a good lesson guide to local government for managing the habitat and fisheries resources.
- 28) Mr. Ouk Vibol informed the meeting that in Cambodia, the fisheries refugia concept are accepted by not only local stakeholders and politician but other donors such as the EU project and other government programs, applying the idea for long-term strategic programs. He then suggested the PCU assess the long-term benefit of the project in each country. In response to this, Mr. Somboon Siriraksophon, as a project director, will take further action to work closely with implementing countries and compile the necessary information to assess the impacts of the project.
- 29) Ms. Prulai Nootmorn, a former national focal point from the Department of Fisheries, Thailand, thanked the project for enhancing the knowledge of the fisheries refugia concept and engaging relevant stakeholders in establishing fisheries refugia and improving management measures for sustainable use of their resources and habitats. She also stated that DOF THAILAND committed to further strengthening the fisheries refugia concept in the coastal areas of Thai waters and expanding the FR concept to Inland water.
- 30) Mr. Joeren Yleana agrees with Ms. Prulai Nootmorn that the Fisheries Refugia concept should be adopted not only for marine but inland waters as well. He also supported the suggestions made by Mr. Ouk Vibol on the assessment of the impacts of the project.
- 31) Mr. Isara Chanrachkij, a representative from SEAFDEC, informed the meeting that SEAFDEC Training Department regularly monitored the project achievements and progress from each component and activity to ensure that the project outputs aligned with the required deliverables from the project. SEAFDEC/TD will continue to work with the PCU to facilitate the final evaluation.
- 32) Ms. Astri Suryandari, a steering committee for Indonesia, stated that Indonesia committed to continuing the project at the national level.
- 33) After deliberation, the committee took note of the progress of project implementation as of 30 November 2022.

## V. FINANCIAL AND CO-FINANCING MATTERS

- 34) Mr. Joeren Yleana called Mr. Somboon Siriraksophon to present a working paper on financial matters, including the status of the budget allocation to six participating countries and

SEAFDEC for regional programs, the cumulative expenditures, and the cumulative co-financing as of 30 September 2022 as shown in **Annex 4**. The total budget allocation to six countries as of 31 March 2022 is 1.39 million USD, while another 1.61 million USD for Regional Program managed by SEAFDEC and terminal evaluation by UNEP. The cumulative expenditures for all national and regional programs as of 30 September 2022 were about 2,17 million USD, which was about 833,043 USD unspent. As of 30 September 2022, the cumulative co-financing from six countries is USD 10,335,307, which was higher than the country committed about 4.22 million USD. In addition, SEAFDEC also provided the co-financing of USD 11,676,612, higher than the proposed proposal of about 5.34 million USD.

- 35) Mr. Somboon Siriraksophon also informed the meeting on proposed budget adjustments from the quarterly expenditures reports in 2021 compared to the 2021 financial audit reports from 5 countries, namely Cambodia, Indonesia, Malaysia, Philippines, and Thailand. He informed those countries of the actual expenditures in 2021, including bank interest, gain, and loss of exchange mentioned in the country audit reports for consideration and a better understanding of the remaining budget at the country level. He also requested the committee to take note and endorse the budgetary adjustment for 2021.
- 36) Mr. Joeren Yleana, as a chair, took note of the cumulative expenditure and balance as of 30 September 2022.
- 37) Mr. Ouk Vibol asked for clarification from the PCU on how to endorse 2022 budgetary adjustments since this PCS8 is the last meeting. Regarding this, Mr. Somboon Siriraksophon informed the meeting that after receiving the 2022 country audit report and SEAFDEC consolidated financial statement report, the SEAFDEC/PCU would keep informing each country of the balanced fund as of 31 December 2022. This balanced fund at each country will link to the financial clearance for project closure between SEAFDEC and each country.
- 38) Mr. Bohali Leng, a steering committee from the Department of Fisheries Malaysia, referred to the balanced funds as of 30 September 2022 and asked the PCU for clarification on what's PCU plan to manage this balanced fund which is subject to agenda 8. In response to this, Mr. Somboon Siriraksophon, as a project director, informed the meeting that the number of balanced funds is included in the proposed budget for Q4/2022, which is about 306,609 USD, while the unspent beyond 2022 will be about 526,434 USD. Regarding this, the PCU was requested to prepare the regional cost plan for closing activities between Q1 and Q2 of 2023 for further discussion, subject to agenda 8.
- 39) Ms. Isabelle Vanderbeck informed the meeting that to utilize the balanced funds beyond 2022, the project is necessary to enact an extension of technical closure into the financial closure, but that doesn't mean the agreement is to be extended till June 2023.
- 40) Mr. Worawit Wanchana reiterated the SEAFDEC views on the difficulty of extending the technical activities beyond 2022 due to the technical activities that would shorten the period of financial closure. The process will impact the financial clearance, which should be closed by 30 June 2023. He raised the closing activities are important and why they were not included during the previous amendment of the agreement. He also informed that SEAFDEC could support the closing activities without cost implication, such as via an online virtual platform, and he asked the meeting to understand the SEAFDEC capacity and viewpoints to have all technical activities end by December 2022 and guided the PCU that any activities beyond 2022 should be no cost application. He also informed the meeting that SEAFDEC sent out the official letter to D-Fish/Viet Nam as a National Lead agency on refund of all cash advances to the SEAFDEC project account due to no expenditures since the project started until the present. He asked for clarification on any impacts to the country if they could not meet its co-financing commitment.



- 41) In response to Mr. Worawit Wanchana, Ms. Isabelle Vanderbeck informed the meeting that the country committed to co-financing both in cash and in-kind to show the country's contribution and good practices to the project; there is no mention in the agreement of any impacts to the country if they could not meet their commitment. Still, it needs to justify the terminal evaluation on what is obstructing to delivery of the co-financing from the country. She also clarified that on the project's closure, she initially recommended that the technical closure be extended to March or April, not to June 2023, to allow the closing activities to capture the best practices into VDO and documentation materials. She believes the time for the financial closure of the extended technical activities should be enough by the end of June 2023. She also provided her opinions on this matter that the meeting should not upset too much on the said timeline, and she will have a bilateral conversation with SEAFDEC to explain the modality and flexibility, and she doesn't think we should prevent, as it is a flagship and hallmark project so far. It would be sad if we are not able to keep it justice and not able to close it probably and celebrate face-to-face the achievements rather than having an online symposium to complete the project.
- 42) Mr. Worawit Wanchana expressed SEAFDEC's position that the bilateral discussion with UNEP should have no cost implication and no extended technical closure.
- 43) Mr. Joeren Yleana called all project steering committees to express their views, considering SEAFDEC Position as mentioned above, and the proposed extended technical closure suggested by UNEP. He called a steering committee from Malaysia to share his views.
- 44) Mr. Bohali Leng expressed his view and understood the project situation during 2020, in which the project has been extended for two years in 2021 and 2022. He considered that the delays for project extension in the past and for the extended technical closure beyond 2022 are internal issues. He also noted the SEAFDEC Position that does not want to extend the technical closure. However, considering the involvement of ASEAN, which six ASEAN Member States in the project, and the outstanding achievements of about 1.4 million Ha of marine coastal areas will be managed. The results indicate the flagship among the ASEAN Member States. Accordingly, he supported the statement made by Ms. Isabelle Vanderbeck to celebrate the closing event in a better way. He considers the proposed closing event an excellent opportunity to meet each other face-to-face, and this is the best solution to answer my earlier question on utilizing the remaining balance beyond 2022.
- 45) Mr. Joeren Yleana stated on behalf of the project steering committee for the Philippines that he respected the decision made by SEAFDEC and the suggestion from Ms. Isabelle Vanderbeck. He also wise that the agreement from a bilateral discussion between both agencies is needed as a suggestion by SEAFDEC, and he will wait for the results. He, as chair, ended this agenda and moved to the next.

## **VI. RESULTS OF MID-TERM REVIEW (MTR)**

- 46) Mr. Worawit Wanchana presented the reviewed Annex 9 of the draft MTR report. He informed the meeting that the revision of Annex 9 was made following the PSC7 meeting in May 2022, referred to the PSC7 Report, page no. 11-15. The meeting noted two main issues were raised by SEAFDEC as follows:
- a. Firstly, regarding the draft MTR report on page 9, paragraph 4 stated that "There have been significant changes (ca. 50% variation from the approved figures) to component 1 and 4 budgets that represent changes of ambition to the expected component activities. These changes should be clearly explained and justified before the terminal evaluation". In response to this issue, SEAFDEC referred to the PSC7 Report, paragraph 43, which recorded that the evaluator misinterpreted the budget at design and therefore concluded this wrongly in the Report. The UNEP Task Manager also



mentioned that the MTR assessment needed to be adequate because the evaluator analyzed the budget with today's GEF rules, although this project was designed many months ago and does not follow the same budget presentation. After this was made clear to the evaluator, Mr. Peter Whalley, he accepted that this was the wrong understanding and conclusion.

- b. Secondly, SEAFDEC responses to six recommendations in the MTR reports; and
  - c. Other views from SEAFDEC, as executing agency to the MTR report, to the evaluator that should also gather opinions from SEAFDEC (not only the PCU) at both technical and management levels during the evaluation process including inception and debriefing of the MTR findings to ensure that the views from all concerned partners be appropriately reflected and accommodated in the Report.
- 47) Mr. Worawit Wanchana finally stated that the revised Annex 9, as shown in **Annex 5** of the report, has already been submitted to the MTR evaluator, Mr. Peter Whalley, and SEAFDEC is waiting for his response before further submission to the UNEP project task manager.
- 48) The meeting noted the revised Annex 9 of the MTR report proposed by SEAFDEC without comments from the committee. Mr. Joeren Yleana, a chairperson, moved to the next agenda.

## VII. PROCEDURE AND TIMELINE FOR PROJECT CLOSURE

- 49) Mr. Somboon Siriraksophon presented to the meeting on procedures and timeline for the project closure to seek the country's cooperation and to ensure that countries could adequately be prepared all administrative and financial matters to meet the set timeline before the project closed by 30 June 2023 based on the last amendment of the agreement between countries and SEAFDEC.
- 50) Mr. Joeren Yleana took note and thanked the Secretariat for the detailed procedures for administrative, finance, and timelines which guide the country for further actions before project closure.
- 51) Mr. Bohali Leng took note of the procedures and timeline presented by the Secretariat.
- 52) Mr. Ouk Vibol asked who would sign on the inventory listing report of non-expendable equipment. In response, Mr. Somboon Siriraksophon informed the meeting that the responsible persons who signed the inventory report are the national focal point and national scientific and technical focal point officially nominated by the national lead agency. In addition, Mr. Isara Chanrachkij also asked for clarification regarding SEAFDEC/PSC non-expendable equipment. Mr. Somboon Siriraksophon informed the meeting that the SEAFDEC secretary-general would sign the document.
- 53) Ms. Isabelle Vanderbeck informed the meeting that the non-expendable equipment purchased under the project at the participating country would not transfer to SEAFDEC or UNEP. She referred to the Project Coordination Agreement between SEAFDEC and UNEP that any non-expendable equipment purchased under the project is the property of UNEP until UNEP transfers ownership. Transferring ownership is a legal formality; UNEP will not keep the equipment. However, UNEP also had a procedure when the project was over; SEAFDEC had to provide a list of non-expendable equipment for PCU and countries to UNEP, which provided the location and name of the equipment used. UNEP has a committee to review to ensure that the Report is completed before sending out the letter to SEAFDEC for ownership transfer using the App. 8B.
- 54) Mr. Worawit Wanchana commented on the procedure for transferring the non-expendable equipment by the participating country that appeared in the working paper, which was slightly

different from the detailed process made by Ms. Isabelle; Mr. Somboon Siriraksophon later amended the working paper, accordingly, as shown in **Annex 6**.

55) Mr. Somboon Siriraksophon concluded two scenarios of the procedure and timeline as follows:

**A) Procedure and timeline for National Lead Agency and SEAFDEC Executing Agency:**

The following actions and timelines were noted by the meeting:

Actions	Timeline
1. All national technical activities should be completed	31 December 2022
2. Submission of Q4/2022 reports to SEAFDEC/PCU, such as Expenditures report, co-financing report, and Inventory report of all non-expendable equipment	6 January 2023
3. Submission of technical and meeting reports of Q4/2022 to SEAFDEC PCU	10 January 2023
4. Submission of Final Country Report to SEAFDEC PCU	31 January 2023
5. Submission of country financial audit report of 2022 to SEAFDEC	31 March 2023
6. Submission of the final inventory of non-expendable equipment with signatures from each country to SEAFDEC PCU	before the end of April 2023 (linked to article III-C 10-11).
7. The financial clearance between SEAFDEC and national lead agency will be performed	after SEAFDEC accepted each country audit report.
8. Termination of the MoU/LOA/LOI between SEAFDEC and national lead agencies	After financial Clearance and transferring of non-expendable equipment completed.
9. Transferring of non-expendable equipment is subjected to the Letter of Agreement/Transfer (App.8B) from UNEP to SEAFDEC	Refers to B-5.

**B) Procedures and Timeline For SEAFDEC and UNEP:**

Actions	Timeline
1. Submission of the quarterly reports for Q4/2022, consisted of expenditures (App.13) and co-financing report (App.14), non-expendable equipment (App.8A), and a progress report (App.10), to UNEP Task Manager	15 January 2023
2. Submission of the 2022 consolidated financial statements to UNEP Task Manager	15 June 2023
3. Referring clause 28 of the Project Coordination Agreement (PCA) between SEAFDEC and UNEP, SEAFDEC shall submit the final inventory of equipment to UNEP and a proposal for the disposal/transfer of the said equipment ( <b>App.8A</b> )	within two months (1 May – 30 June 2023)

4. financial clearance between UNEP and SEAFDEC executing agency	After UNEP accepted the 2022 consolidated financial statement
5. UNEP will send a Letter of Agreement/Transfer (App.8B) to SEAFDEC	Before termination of the PCA
6. Termination of the PCA Between SEAFDEC and UNEP	After financial Clearance and transferring of non-expendable equipment completed.

56) After deliberation, the meeting took note of the procedures and timelines for project closure.

## VIII. PROJECT CLOSURE ACTIVITIES, BUDGET REVISION, AND CLOSING EVENT

### A) PROJECT CLOSURE ACTIVITIES, BUDGET REVISION

57) Mr. Somboon Siriraksophon informed the meeting of the proposed project closure activities per the balance funds of about 883,043 USD as of 31 September 2022, and it is definite that all remaining funds will not be utilized by the end of 31 December 2022. He considered the project outputs and critical achievements on the establishment and operation of fisheries refugia are accepted at all levels in promoting sustainable fisheries towards integration of fisheries and habitat management, promotion and sharing of the best practices and lessons learned in forms of communication media, conference, study tours, etc. can be made before the project end by June 2023. However, the concerned unspent are needed to be adjusted and revised to support the entire course of project closure activities. Accordingly, the PCU drafted the budget revision for the project closure activities, as shown in Annex 8A of the PCA. He also emphasized that the proposed closure activities are not concerned with the national technical program, which shall end by 31 December 2022.

58) Considering the proposed project closure activities, Mr. Somboon Siriraksophon explained that most of the costs are for:

- i. Hiring consultants to assess the project results and developing multimedia in the different local languages to promote the fisheries refugia concept, as well as disseminate the various forms of products and materials such as VDOs, e-books, posters, graphic VDO, Infographic, and promotional materials.
- ii. Organizing the Closing Event (key stakeholders from six countries and relevant partners, donor agencies, etc. would be invited)
- iii. Conducting the twinning programs for sharing of good practices among the participating countries, and
- iv. Hiring of technical and administrative officers to support project management.

### B) PROJECT CLOSING EVENT

59) Mr. Somboon Siriraksophon continued his presentation on the proposed closing event or conference that was planned as one of the closing activities tentatively during the 3rd week of April 2023. The objectives of the Project Closure Conference are to progress the achievements through improved stakeholder engagement and acceptance of the area-based approaches to fisheries in the South China Sea and Gulf of Thailand. In addition, the meeting also aims to share lessons learned on improved national management of the threats to fish stock and critical habitat linkages within fisheries refugia and the enhanced uptake of good practice in integrating fisheries management and biodiversity conservation in the design and implementation of transboundary management of fisheries refugia system. The feedback or

recommendations from the stakeholders are expected to incorporate lessons learned into future programs. He also informed the meeting on targeted participants, tentative conference agenda, and detailed budget requirements from the unspent. At the end of his presentation, he requested the committee to consider and support the proposed closure activities, including the proposed program for the closing event; the detailed presentation, as shown in Annex 8B of the PCA. Accordingly, the meeting also requested to endorse the proposed budget revision.

- 60) Mr. Joeren Yleana, as chair of the meeting, thanked the Secretariat for introducing the proposed closing activities, which include the closing event and the need for budget revision for consideration by the COMMITTEES. He also informed the meeting discussed this issue earlier in Agenda 3 (adoption of the agenda) and Agenda 5 (Financial matters) concerning the extension of technical closure, which SEAFDEC and UNEP will take further bilateral discussion later. He opened the debate to seek comments from the meeting.
- 61) Mr. Worawit Wanchana raised the concerns to the committee to carefully check whether the proposed closing activities move towards the project results framework (log frame) endorsed by GEF because the terminal evaluator will consider any outputs and outcomes that should align with the project results framework only. Regarding this, SEAFDEC would like to ensure everything is fine with the budget spending for closing activities beyond the results framework.
- 62) Mr. Somboon Siriraksophon clarified that under the project results framework endorsed by the GEF/CEO, within four project components, there are 26 main activities related to strengthening stakeholders, sharing lessons learned and practices, information, and education campaigns, including producing information and education materials, etc. Regarding this, the proposed closing activities will capture all outputs/outcomes into various forms of materials and media to supplementary support countries in the promotion and implementation of the project.
- 63) Mr. Bohali Leng stated that the use of unspent for closing activities in the DOF Malaysia is up to the decision of the meeting. However, he would like to suggest avoiding organizing the closing event in 3rd week of April because the period is at the end of the fasting month for Muslim people, and they will celebrate the Hari Raya.
- 64) Mr. Worawit Wanchana informed the meeting related to the "proposed adoption of the budget revision" that SEAFDEC, as the project executing agency, requested a meeting record as follows: Even though the PSC8 members adopted the proposed budget revision for closing activities, the utilization of the remaining budget is subject to the PCA between SEAFDEC and UNEP.
- 65) Mr. Joeren Yleana reiterated that the meeting has the same understanding of the proposed agenda eight, which is subject to the bilateral discussion and PCA between SEAFDEC and UNEP.
- 66) Ms. Isabelle Vanderbeck seeks confirmation from the meeting; in such a case, is it required for another adoption from the committee?
- 67) Mr. Worawit Wanchana expressed his opinion that the country keeping quiet doesn't mean the countries accepted; therefore, he requested the chair to seek confirmation from member countries again on adopting agenda 8. Accordingly, the committees are asked again to share their views on this agenda.
- 68) Mr. Ouk Vibol expressed his views that he needs to know how much difficulty faced by SEAFDEC on this matter, but he considers having more budget activities is better. He also stated his position up to the majority voices of the country.

- 69) Mr. Tanut Srikum, a representative from Thailand, supported the proposed budget revision and closing activities.
- 70) Mr. Bohali Leng expressed that it is better to have the closing event, but it is also subject to the agreement between SEAFDEC and UNEP. It would be better if SEAFDEC and UNEP could harmonize to have closing activities. He also stated that he could follow the majority decision. He then apologized for not being able to join the meeting till the end.
- 71) Ms. Astri Suryandari took note of the issues under agenda 8; she stated that Indonesia is flexible and follows the majority decision.
- 72) Mr. Joeren Yleana, as a PSC member, stated that the closing activities are helpful because countries can have a platform to share their good practices. At the same time, relevant stakeholders can learn from each other. However, he looks forward to hearing the SEAFDEC decision subject to the agreement between SEAFDEC and UNEP.
- 73) Mr. Worawit Wanchana asked for clarification from the UNEP task manager "Do the Project Steering Committee decisions for budget revision move beyond the SEAFDEC executing agency mandate or roles and the agreement between SEAFDEC and UNEP? He expressed his opinion that the PSC decisions should not lead SEAFDEC to do any beyond the agreement between SEAFDEC and UNEP.
- 74) Ms. Isabelle Vanderbeck responded to Mr. Worawit Wanchana that in the GEF project framework, the project steering committees have the power to decide on the course of action within apparent rules and procedures. However, what's required is the countries' statements in the report to confirm the project's position. It meant that executing and implementing agencies should only do things with agreement from the project steering committee. We are facilitators, and this is our responsibility. She also stated, "we are providing grants to the participating countries to use the funding. In addition, GEF is a donor facility, not a donor purse, and it is different from a bilateral donor in the utilization of resources. Here is the collective decision. It is not SEAFDEC or UNEP Money, but that's money for the good of the planet. She hopes that this explanation will extend his understanding.
- 75) Ms. Isabelle informed the meeting that the PCA between SEAFDEC and UNEP clearly mentioned technical and financial closure dates. Usually, technical closure is set before the financial closure. Considering the project has six months for financial closure with the leftover resources that can be utilized. But if the technical closure is not extended, it means that a large amount of unspent cannot be used and must return to the GEF's Secretariat. She expressed her opinion that it is not a good practice. In her opinion, it is better to practice if we can open the simple mortality to extend the technical closure date beyond 31 December 2022. The PCU has already prepared the proposal for closing activities which is feasible to implement because the remained activities are just for regional moves, not national ones. She believes that extending the closing activities is the way to give justice to all national achievements that have been done in the past years. It is nothing impossible, but it is common practice, and this is her humble opinion.
- 76) Mr. Ouk Vibol appreciated Ms. Isabelle Vanderbeck's explanation and clarification. He requested SEAFDEC to further discuss with UNEP taking into consideration the benefits to member countries.
- 77) After deliberation, Mr. Joeren Yleana, as a chair, thanked all committees for the good discussions; he requested the Secretariat to capture all discussions in the report. He also looks forward to hearing the results from the bilateral meeting between SEAFDEC and UNEP regarding the extended technical closure. Then he adjourned agenda eight and moved to the next agenda.

## IX. OTHER ISSUES

### A) Statements from the SCS SAP Implementation Project on Cooperation

- 78) Mr. Joeren Yleana called Mr. Vo Si Tuan, Regional Scientific Coordinator from the South China Sea Strategic Action Program Implementation Project (SCS SAP Implementation), to deliver the statement of cooperation.
- 79) Mr. Vo Si Tuan, as a Regional Scientific Coordinator of the SAP Implementation Project, congratulated the project's achievements as reported by Fisheries Refugia (FR) project director. He referred to the closed link of two projects between SAP Implementation and Fisheries Refugia, which were developed and adopted under the Strategic Action Program of the South China Sea (SCS SAP) in 2008 by GEF. Even though the SAP implementation project was delayed, some joint actions with the FR project have been recorded in recent years. He noted the FR project would be closed soon, and the fisheries aspects under the SAP Implementation project are still critical issues for further consideration in developing the national action plans and revising the existing SCS SAP document. He also noted that among 15 identified fisheries refugia sites, the same sites were selected under the SAP Implementation project. In addition, the existing networks developed by the FR project, including site management and engagement of relevant stakeholders, are linked to the required SAP Implementation project. Considering the above mentioned, the outputs from the FR project are helping to support the management and activities under the SAP Implementation project. His concerns are how to inherit the FR project outputs of the SAP Implementation project.
- 80) Mr. Vo Si Tuan took this opportunity to suggest to the FR project steering committee for consideration as follows:
- At the regional level, the SAP Implementation Project invites the regional experts from the FR project to join the Regional Scientific and Technical Committee under the SAP Implementation project to share their knowledge on FR management.
  - At the national level, the national FR focal point is invited to join the national Inter-Ministry Committee (IMC). In addition, in each participating country, national scientific and technical focal points from the FR project are invited to join the RSTC meeting under the SAP Implementation project.
  - At the project site level, the SAP Implementation project can continue the existing frameworks developed by the FR project.
  - At National Technical Working Groups, the national fisheries experts are invited to join the working group meeting.
  - Collected Data and information at the site under the FR project to help manage the project sites on habitats and revise the Transboundary Diagnostic Analysis (TDA) for the South China Sea.
- 81) Mr. Vo Si Tuan informed the meeting that all proposed cooperation with the FR project would be officially raised for consideration and decision at the forthcoming Project Steering Committee for the SAP Implementation project. He hopes the project will continue to cooperate with SEAFDEC as executing agency of the FR project to share good lessons learned between the two projects to achieve the reversing on managing of the environment in the South China sea.
- 82) Mr. Joeren Yleana thanked Mr. Vo Si Tuan for his statements about the cooperation between the two projects. He informed the meeting that lessons learned from the FR project should be continued, particularly on the participation of stakeholders, which is very important to both projects.



- 83) Mr. Ouk Vibol asked for clarification to update the SAP Implementation project based on Fisheries Administration (FiA) concerns. Due to the need for more information and the project status of country implementation under the SAP Implementation project. Recently, he was informed by the Ministry of Environment (MOE) of Cambodia that MOE decided to provide funds for seagrass and coral reef components, the same amount that the FR project received. However, it is still informal communication with no action. He, therefore, requested the updated status of the project implementation in Cambodia from Mr. Vo Si Tuan or Mr. Reynaldo F. Molina, who joined the meeting.
- 84) In response to Mr. Ouk Vibol, Mr. Reynaldo F. Molina, as a Project Management Support Specialist, informed the meeting that the project and sites in Cambodia has already been agreed upon by MOE. The initial budget has already been transferred to start the execution of national activities. And MOE Cambodia intends to organize the kick-off meeting with other implementing partners. He also informed FiA will be the focal agency for seagrass and coral reef components; He informed that the arrangements including transferring of funds via sub-contract to FiA are being finalized.
- 85) Mr. Joeren Yleana thanked Mr. Reynaldo F. Molina for the updated information for Cambodia. He added that BFAR and NFRDI also have convergent arrangements with the Department of Environment and Natural Resources (DENR), so they know the situation of the SAP Implementation project in the Philippines. However, other respective countries may face the same issues as Cambodia. Therefore, he requested the SAP Implementation project team to share the updated information under the SAP Implementation project through the FR-PCU or appropriate channels in the near future. In response to this, Mr. Reynaldo F. Molina committed to the request made by the chair of the PSC8 to provide the update to the countries via FR-PCU.

#### **B) Fisheries Refugia Website**

- 86) Mr. Somboon Siriraksophon also informed the PSC members about maintaining the Refugia WEBSITE after the project closure in June 2023.
- 87) He informed the meeting that the Hosting Company, "CROSS-WAYS Management Training Limited Partnership," currently hosting the website since 2016 until the present. This company also hosts other websites for the SCS SAP projects, such as "unepscs.org" and "scsap.org." Regarding this, through the collaboration with the SAP Implementation Project, the SAP Implementation project planned to transfer all three websites from the Hosting Company to GEF International Waters Learn projects to ensure long-term sustainability. The cost of hiring a consultant on server transfers will be handled by the SCS SAP implementation project as agreed in principle during the discussion with the SCS SAP former project director, Ms. Virginie Hart, before she left the project in March 2022.
- 88) After deliberation, the meeting noted the maintenance of the fisheries refugia website for long-term sustainability would be handled and supported by the SAP Implementation Project after the FR project ended in June 2023.
- 89) Before moving to agenda 10, Mr. Isara Chanrachkij requested Ms. Isabelle Vanderbeck to provide the plan and timeline for the Terminal Evaluation, which is under the UNEP's responsibility. In response to this issue, Ms. Isabelle Vanderbeck informed the meeting that there is no precise timeline for terminal evaluation. The independent evaluation office coordinates terminal evaluations. The timeframe for conducting evaluation depends upon how many projects are in the queue. However, it is a principle the evaluations should be made within six months after the project closure.

#### **X. CLOSING OF THE MEETING**

- 90) Mr. Joeren Yleana, as a chair of the PSC8, expressed his sincere thanks to UNEP-Ms. Isabelle Vanderbeck for support to the project implementation, to SEAFDEC for guiding the countries, and to the PCU for coordinating with countries.
- 91) Mr. Ouk Vibol informed the meeting that FiA planned for three fisheries refugia to be established in Cambodia within the timeline, but unfortunately, only two refugia sites were officially adopted; the remaining one refugia site in Kampot is ongoing for adoption using the resources from the government. He also informed the meeting that the fisheries refugia concept was already adopted into the national law of fisheries, policy, and national management plans. On behalf of the FiA, expressed appreciation for the project funded by GEF, Ms. Isabelle Vanderbeck, Ms. Malinee Smithrithee, Mr. Worawit Wanchana, Mr. Isara Chanrachkij, and Mr. Somboon Siriraksophon for their excellent supports to Cambodia. He also thanked all colleagues from member countries, hoping to see them all around in the near future.
- 92) Ms. Praulai Nootmorn, a former national focal point for Thailand, expressed her sincere thanks to the PCU, SEAFDEC, and UNEP. She highly appreciated the good lessons learned from the project, which guided them to meet the success achievements. Ms. Praulai Nootmorn also thanked Ms. Ratana Munprasit, who worked behind the success and supported and prepared all meeting/technical reports of the project implementation in Thailand. She also thanked all technical, administrative, and financial officers of the Department of Fisheries who have been involved in the project implementation.
- 93) Ms. Iswari Ratna Astuti, steering committee for Indonesia, expressed her sincere attitude to all relevant agencies, SEAFDEC, UNEP, and PCU team for excellent collaboration and conducting the Fisheries Refugia project. She referred to the challenges faced by participating countries, especially the covid-19 pandemic; however, Indonesia has remained committed to fulfilling all remaining tasks/activities by continuing to monitor and follow-up up handover results to the relevant agencies at the central and provincial governments.
- 94) Ms. Isabelle Vanderbeck expressed her attitude, like most of the respective countries said to record the facts that the fisheries refugia project is excellent in terms of exemplary achievements. She referred to many talks about Marine Protected Areas (MPAs), but Fisheries Refugia is truly another concept that respective countries put into practice successfully. Governments should be proud of their success. SEAFDEC, as a regional fisheries organization, has been instrumental in supporting the project. She also believed, as this is a champion project, and hopes that SEAFDEC and UNEP can find the solution for keeping it moving and the solution to use the remaining resources, referring to Mr. Ouk Vibol's statements to invest the remained money for the benefits of the countries. She finally thanked all participants and hoped they were happy for all greeting seasons at the end of the year.
- 95) Mr. Isara Chanrachkij, on behalf of the SEAFDEC Secretary-General Ms. Malinee Smitrithee, expressed SEAFDEC's appreciation to all project steering committees for their active and constructive participation in the meeting. He thanked the PCU, Mr. Somboon Siriraksophon, for preparing for the meeting. He informed member countries if there were any requirements during the project closing phase, do not hesitate to let them know. He also encouraged UNEP to conduct the terminal evaluation as soon as possible to complete the project before 30 June 2023. Regarding this, SEAFDEC also requested all participating countries and PCU to provide inputs to the terminal evaluation.
- 96) Mr. Joeren Yleana thanked the SEAFDEC for the closing statements and closed the meeting at 12:00 PM.
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**ANNEX 1: LIST OF PARTICIPANTS**

No.	Name	Title	Organization	Email
<b>CAMBODIA</b>				
1	Mr. Ouk Vibol	Director	Department of Fisheries Conservation, Fisheries Administration (FiA)	<a href="mailto:ouk.vibol@online.com.kh">ouk.vibol@online.com.kh</a>
2	Mr. Leng Sy Vann	Deputy Director	Department of Fisheries Conservation, Fisheries Administration (FiA)	<a href="mailto:lengsyvann@gmail.com">lengsyvann@gmail.com</a>
<b>INDONESIA</b>				
1	Ms. Ir. Iswari Ratna Astuti	National Focal Point of Indonesia (RIFE Head)	Research Institute for Fish Resources Enhancement (RIFE), Ministry of Marine Affairs and Fisheries (MMAF)	<a href="mailto:iswariastuti@yahoo.com">iswariastuti@yahoo.com</a>
2	Ms. Astri Suryandari	Researcher	RIFE/ MMAF	<a href="mailto:suryandari.astri@gmail.com">suryandari.astri@gmail.com</a>
3	Ms. Masayu Rahmia Anwar Putri	Researcher	RIFE/ MMAF	<a href="mailto:masayurahmia33@gmail.com">masayurahmia33@gmail.com</a>
4	Mr. Hendri Kurniawan	Policy Analyst	Bureau of Public Relations and Foreign Cooperation, MMAF	<a href="mailto:hendrikur16@gmail.com">hendrikur16@gmail.com</a>
5	Mr. Alza Rendian	Cooperation Analyst	Bureau of Public Relations and Foreign Cooperation, MMAF	<a href="mailto:alzarendian@gmail.com">alzarendian@gmail.com</a>
6	Mr. Dzulfiqar Prasetyo	Cooperation Analyst	Bureau of Public Relations and Foreign Cooperation, MMAF	
7	Mr. Aira Zatta	Administration Staff of Indonesia Fisheries Refugia Project	Indonesia Fisheries Refugia	<a href="mailto:airazatta@gmail.com">airazatta@gmail.com</a>
<b>MALAYSIA</b>				
1	Mr. Bohari bin Haji Leng	Director	Marine Parks and Resource Management Division, Department of Fisheries Malaysia	<a href="mailto:bohari@dof.gov.my">bohari@dof.gov.my</a>

No.	Name	Title	Organization	Email
2	Ms. Haryati Abd Wahab	Senior Fisheries Officer,	Marine Parks and Resource Management Division, Department of Fisheries Malaysia	<a href="mailto:haryati@dof.gov.my">haryati@dof.gov.my</a>
3	Mr. Salleh Udin Bin Jamon	Director	Fisheries Research Institute, Kampung Acheh, Perak, Department of Fisheries Malaysia	<a href="mailto:Sallehudin_jamon@dof.gov.my">Sallehudin_jamon@dof.gov.my</a>
4	Mr. Jamil Bin Musel	Director	Fisheries Research Institute Bintawa, Sarawak, Department of Fisheries Malaysia	<a href="mailto:jamilmusel@dof.gov.my">jamilmusel@dof.gov.my</a>
5	Ms. Nurashiqin Sallih Udin	Senior Fisheries Officer	Department of Fisheries Malaysia	<a href="mailto:nurashiqin@dof.gov.my">nurashiqin@dof.gov.my</a>
<b>PHILIPPINES</b>				
1	Mr. Joeren S. Yleana	Senior Aquaculturist	Capture Fisheries Division, Bureau of Fisheries and Aquatic Resources (BFAR)	<a href="mailto:joerenyleana@yahoo.com">joerenyleana@yahoo.com</a>
2	Mr. Valerianno M. Borja	Science Research Specialist II	National Fisheries Research and Development Institute (NFRDI)	<a href="mailto:valborja1029@gmail.com">valborja1029@gmail.com</a>
<b>THAILAND</b>				
1	Mr. Tanut Srikum	Director	Marine Fisheries Research and Development Center (Rayong)	<a href="mailto:emdec2003@yahoo.com">emdec2003@yahoo.com</a>
2	Ms. Prulai Nootmorn	Executive Advisor	Department of Fisheries Thailand	<a href="mailto:nootmorn@yahoo.com">nootmorn@yahoo.com</a>
3	Ms. Rattana Munprasit	Fisheries Expert/Consultant	Department of Fisheries	<a href="mailto:m_ratana@yahoo.com">m_ratana@yahoo.com</a>
<b>VIET NAM</b>				
1	Mrs. Pham Thi Thuy Linh	Project Steering Committee member	Directorate of Fisheries (D-Fish)	<a href="mailto:linhptt83@gmail.com">linhptt83@gmail.com</a>
<b>UNEP</b>				
1	Ms. Isabelle Vanderbeck	Project Task Manager	GEF International Waters	<a href="mailto:isabelle.vanderbeck@unep.org">isabelle.vanderbeck@unep.org</a>
<b>SEAFDEC</b>				

No.	Name	Title	Organization	Email
1	Dr. Worawit Wanchana	Policy and Program Coordinator	SEAFDEC/SEC	<a href="mailto:worawit@seafdec.org">worawit@seafdec.org</a>
2	Mr. Isara Chanrachkij	Project Planning and Management Division Head	SEAFDEC/TD	<a href="mailto:isara@seafdec.org">isara@seafdec.org</a>
3	Ms. Angkhanarat Tomyai	Finance Division Head (FIDH)	SEAFDEC/TD	<a href="mailto:angkhanarat@seafdec.org">angkhanarat@seafdec.org</a>
4	Dr. Taweekiet Amornpiyakrit	Senior Project Planning and Management Officer	SEAFDEC/TD	<a href="mailto:taweekiet@seafdec.org">taweekiet@seafdec.org</a>
5	Mr. Weerasak Yingyuad	Project Planning and Management Officer	SEAFDEC/TD	<a href="mailto:weerasak@seafdec.org">weerasak@seafdec.org</a>
<b>PARTNERS</b>				
1	Mr. Reynaldo F. Molina	Project Management Support Specialist	SCS SAP Implementation Project	<a href="mailto:reynaldom@unops.org">reynaldom@unops.org</a>
2	Mr. Vo Si Tuan	Regional Scientific Coordinator	SCS SAP Implementation Project	<a href="mailto:situanv@unops.org">situanv@unops.org</a>
<b>PROJECT COORDINATION UNIT (PCU)</b>				
1	Mr. Somboon Siriraksophon	Project Director	SEAFDEC/TD	<a href="mailto:ssriraksophon63@gmail.com">ssriraksophon63@gmail.com</a>

## ANNEX 2: ADOPTED AGENDA

08:30 - 08:40	<b>Agenda 1: Opening of the Meeting</b>
	<ul style="list-style-type: none"> <li>• Welcome speech by Chairperson of the PSC7, Mr. Ouk Vibol</li> <li>• Keynote address by Project Task Manager, Ms. Isabelle Vanderbeck</li> <li>• Welcome and opening speech by SEAFDEC Secretary-General and Chief of the Training Department, Ms. Malinee Smithrithee</li> </ul>
08:45 – 08:55	<b>Agenda 2: Introduction and Organization of the Meeting</b>
	<p>The meeting secretariat introduces the objective of the meeting and election of a chairperson.</p> <p><b>Working Paper:</b></p> <ul style="list-style-type: none"> <li>• Inf02a_Provisional Prospectus</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Nomination of a Chairperson</li> </ul>
08:55 - 09:15	<b>Agenda 3: Adoption of the Agenda</b>
	<p>A chairperson introduces the provisional agenda</p> <p><b>Working Paper:</b></p> <ul style="list-style-type: none"> <li>• Inf02b_Provisional Agenda</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Amendment or adoption of the provisional agenda</li> </ul>
09:15 - 09:40	<b>Agenda 4: Report of the Project Achievements and Constraints</b>
	<p>The project director presents the overall achievements and constraints faced in the implementation as of 30 September 2022.</p> <p><b>Working Paper:</b></p> <ul style="list-style-type: none"> <li>• WP01_Progress report as of 30 September 2022</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Comments or recommendations on the report</li> </ul>
09:40 – 10:10	<b>Agenda 5: Financial and Co-financing Matters</b>
	<p>Project Director presents the following financial and co-financing matters</p> <ul style="list-style-type: none"> <li>• Expenditure report as of 30 September 2022</li> <li>• Co-financing as of 30 September 2022</li> <li>• Budgetary adjustments by countries based on the 2021 financial audit report</li> </ul> <p><b>Working Papers:</b></p>

	<ul style="list-style-type: none"> <li>• WP02_ Financial and Co-financing matters</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Comments or recommendations on the report</li> <li>• Adoption of the Budgetary adjustments</li> </ul>
10:10 – 10:20	<b>Agenda 6: Results of Mid-term Review (MTR)</b>
	<p>SEAFDEC presents the revised Annex 9 of MTR report.</p> <p><b>Working Papers:</b></p> <ul style="list-style-type: none"> <li>• WP03A_ Revised Annex 9 of MTR report</li> <li>• WP03B_ MTR Report</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Take note the revised Annex 9 of the MTR report.</li> </ul>
10:20 – 10:50	<b>Agenda 7: Procedure and Timeline for Project Closure</b>
	<p>Project Director presents the procedure and timeline for project closure</p> <p><b>Working Papers:</b></p> <ul style="list-style-type: none"> <li>• WP04_ Procedure and timeline for project closure</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• Take notes and further action according to the procedure and timeline for project closure</li> </ul>
10:50 – 11:20	<b>Agenda 8: Project Closure Activities, Closing Conference and Budget</b>
	<p>Project Director introduces the following issues for consideration and adoption</p> <ul style="list-style-type: none"> <li>• Proposed additional activities and budget required for organization of the Project Closing Conference from January to April 2023</li> <li>• Project Closing Conference</li> </ul> <p><b>Working Papers:</b></p> <ul style="list-style-type: none"> <li>• WP05_ Project Closure Activities and Budget until the end of June 2023</li> <li>• WP06_ Provisional Prospectus of Project Closing Conference</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• For consideration, and suggestion</li> <li>• Adoption of the activities and budget until end of June 2023</li> <li>• Adoption of the organizing the Closing Conference</li> </ul>
11:20 – 11:45	<b>Agenda 9: Other Issues</b>
	<ul style="list-style-type: none"> <li>• Collaboration with the SCS SAP implementation project</li> </ul> <p>Representative from the SCS SAP Implantation Project will brief statement of cooperation.</p>

	<ul style="list-style-type: none"> <li>• Maintenance of the project Website</li> </ul> <p>The secretariat will present the plan for maintenance of the Fisheries Refugia website after project end.</p> <p><b>Working Papers:</b></p> <ul style="list-style-type: none"> <li>• NA</li> </ul> <p><b>Required PSC Action:</b></p> <ul style="list-style-type: none"> <li>• For consideration, and suggestion for further action by PCU</li> </ul>
11:45 – 12:00	<b>Agenda 10: Closing of the Meeting</b>
	<p>Countries are welcomed to express their concerned appreciation to the project.</p> <p>UNEP and SEAFDEC is requested to provide final speech and close the meeting, respectively.</p>

## ANNEX 3: PROGRESS REPORT AS OF 30 NOVEMBER 2021

### I. EXECUTIVE SUMMARY

The South China Sea is a global center of shallow water marine biological diversity that supports significant fisheries that are important to the food security and export income of Southeast Asian countries. These fisheries are characterized by high levels of fishing effort from the small-scale sector. Accordingly, all inshore waters of the South China Sea basin are subject to intense fishing pressure. This situation of high small-scale fishing pressure and declining fisheries resources has contributed to the adoption of unsustainable fishing methods to maintain catch and increase incomes in the short term. These include the use of destructive fishing gear and practices, such as the operation of demersal trawls and push nets in seagrass areas, and the detonation of explosives and release of fish poisons in coral reef areas. Small-scale inshore fishing pressure has therefore been identified as a significant cause of the degradation and loss of coastal habitats in the South China Sea.

Although action aimed at reducing the rate of loss of coastal habitats has been implemented by countries bordering the South China Sea. This continued decline in the total area of habitats critical to the life cycles of most aquatic species, combined with the high levels of coastal community dependence on fish, has raised serious concerns for the long-term sustainability of small-scale fisheries in the region. With fish production being intrinsically linked to the quality and area of habitats and the heightened dependence of coastal communities on fish, a need exists to improve the integration of fish habitat considerations and fisheries management in the region. This project entitled “*Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand*” has been developed to meet this need via implementation of the fisheries component of the Strategic Action Programme for the South China Sea. The project was funded by GEF in 2015, implemented by UNEP and executed regionally by the Southeast Asian Fisheries Development Center in 2016 in partnership with the government agencies responsible for fisheries in the 6 participating countries, namely Cambodia, Indonesia, Malaysia, Philippines, Thailand, and Viet Nam. Initially planned for 48 months from January 2017 until December 2020, the Project duration was extended until December 2022 due to the COVID-19 pandemic. Nevertheless, the communities in the fisheries refugia project sites have been working towards enhancing the integration of habitat and biodiversity conservation into fishery management and practices for the economically important aquatic species. More than 100 multi-stakeholder groups from various institutions not only fisheries and environment agency but also the tourism department, public organizations, navy, coastguards, NGOs, civil society organizations (CSO), academia, research institutes, local government at provincial and state levels, fishing community, private sectors, etc. have been actively involved in the process of Fisheries refugia establishment. As of 30 November 2022, about 7,000 persons are engaged, more than 300 activities conducted at national and regional levels.

### II. ESTABLISHMENT OF A REGIONAL SYSTEM OF FISHERIES REFUGIA

Throughout strengthening regional collaboration on transboundary fish stock management, development of the national management plans, and engagement of local communities in implementing the system, the effective management of critical threats to 15 fisheries refugia sites of about 1,159,241ha has been identified and accepted by the relevant stakeholders as shown in Table 1. The distribution and location of 15 refugia sites are mapped in Figure 1. The results indicate the overall fisheries refugia areas are about 4.3 folds higher than the proposed refugia areas (269,500 ha) adopted by the GEF/CEO. In addition, the number of refugia sites is 15 instead of 14 sites endorsed by GEF. Among these, five fisheries refugia were agreed upon among stakeholders and approved by the governments, including three in Cambodia at Kep Province for blue swimming crab (11,307 ha, Figure 2), Preah Sihanouk for blood cockle (116 ha, Figure 3), and

Koh Kong Province for Indo-pacific mackerel (1,283 ha, Figure 4), and two in Thailand at Surat Thani for blue swimming crab (900 ha, Figure 5), and at Trat Province for Indo-pacific mackerel (154,600 ha, Figure 6). In addition, eight fisheries refugia sites were recognized by the stakeholders and will be adopted by the responsible agencies. These include one in Cambodia at Kampot Province for the juvenile grouper (284 ha, Figure 7); two in Malaysia at Tanjung Leman, Johor State for spiny lobster (140,023 ha, Figure 8) and at Kuala Baram, Miri, Sarawak State for black tiger prawn (55,600 ha, Figure 9); three in the Philippines at Bolinao for siganids (263 ha, Figure 10), at Masinloc for one-stripe fusilier (624 ha, Figure 11), and Coron for redbelly yellowtail fusilier (1,242 ha, Figure 12); and two in Indonesia at West Kalimantan for white prawn (409,432 ha, Figure 13), and at Bangka Regency for squid (239,302 ha, Figure 14). Moreover, due to delayed initiatives, Viet Nam could identify two refugia sites: one at the Eastern coastal area of Phu Quoc – Kien Giang for blue swimming crab (32,860 ha, Figure 15), and another at the coastal area of Lagi, Binh Thuan for the Subcrenata ark clam (73,900 ha, Figure 16).

### **III. STAKEHOLDERS' ENGAGEMENT AND GENDER EQUALITY**

The project improved stakeholder engagement and acceptance of the area-based approaches to fisheries. More than 100 multi-stakeholder groups from various institutions such as not only fisheries and environment agencies but also the tourism department, public organizations, navy, coastguards, NGOs, civil society organizations (CSO), academia, research institutes, local government at provincial and state levels, fishing community, private sectors, etc. have been actively involved in the process of Fisheries refugia establishment. As of November 2022, about 7,000 stakeholders engaged in 300 activities conducted at national and regional levels. The project considers gender mainstreaming in sustainable management of the fisheries refugia as one of the vital target outcomes which were introduced to all participating countries at the Inception Meeting in 2016 by focusing the gender-integrated activities, considering the needs of women and men engaging in all activities defined by the project. Regarding this, in the 2nd quarter, the PCU analyzed the gender ratio of the overall activities conducted by six countries. The results of gender analysis show that an average of 40 percent of women participate in refugia implementation and management of the project, which is aligned with the target outcome endorsed by the GEF/CEO (minimum 30% of women engage in the project activities).

### **IV. LEGAL, REGULATION REFORM, AND MANAGEMENT PLAN TO SUPPORT FISHERIES REFUGIA IMPLEMENTATION**

Three of the six countries, Cambodia, Thailand, and Malaysia, adopted the Strategic Action Plan or Fisheries Management Plan. At the same time, the other three are an ongoing process of adoption by the Government. At the PSC7 Ad-hoc Meeting in May, FIA/ Cambodia revised the Fisheries Law for the Government's approval by 2022. The management measures, compiled from six countries to safeguard both fish stock and critical habitat linkages, are applied to small-scale fishing vessels and commercial vessels, particularly trawlers and purse seiners, that impacted the critical refugia during the fishing closure period. Cambodia and Malaysia proposed management measures to prohibit 100% of trawlers from operating in the refugia areas in Kep province for blue swimming crab and in Koh Kong province for Indo-pacific mackerel, and in Johor and Sarawak states for spiny lobster and tiger prawn, respectively. In addition, Thailand prohibits 100% of trawlers and purse seiners from operating in the Trat refugia for Indo-pacific mackerel.

In Viet Nam, D-Fish formulated and proposed a new Master Plan to promulgate regulations on fishery resource protection zones in Article 17 of the Fisheries Law 2017 to establish fisheries refugia to protect residences, breeding concentration areas, and fledgling fisheries areas concentrated in inland areas and waters of Vietnam. It replaces the provisions on inland water reserves previously in the Fisheries Law 2003. This master plan includes a total of 73 marine fisheries protection zones or fisheries refugia to be implemented from 2021-2030 nationwide,



with a total area of about 1,416,547 ha, equivalent to about 1.5% of the natural size of Vietnam's waters.

#### **V. STRENGTHENED KNOWLEDGE MANAGEMENT AND INFORMATION SHARING AND ACCESS**

In Q2/2022, 14 technical reports from five countries, including two regional meetings report and one Regional Guideline on Indicators are published. Therefore, as of June 2022, a total of 273 documents consisting of technical reports, meeting reports, and policy/legal papers from six countries, as well as 15 regional meeting reports and two regional policy papers: Regional Action Plan for short mackerel in the Gulf of Thailand (2021) and Regional Guidelines on Indicators for Sustainable Management of Fisheries Refugia (2022), are published and uploaded to the SEAFDEC Repository System and Fisheries Refugia Website.

Nine fisheries refugia profiles, including characterizations of refugia sites, were published by Cambodia (3), Indonesia (1), Philippines (3), and Thailand (2). Malaysia and Viet Nam are finalized the refugia profile by Q3/2022.

Thirteen networks of management boards and community-based fisheries and habitats management committees for refugia management and operational enforcement programs are set in five countries excluded Viet Nam. D-Fish of Viet Nam will cooperate with the local government at the provincial level to establish two similar networks by the end of 2022.

In term of the replication and scaling-up program, in 2022, DOF/Thailand announced the fishing closure area in the Gulf of Thailand, covering three coastal provinces: Prachub Kirikhun, Chumphon, and Surat Thani, to protect spawner and juvenile fish stocks from 15 February to 15 May. In addition, DOF/Thailand also announced the fishing closure area in the Andaman Sea, covering four coastal provinces: Phuket, Phangnga, Krabi, and Trang, from 1 April to 30 June. Fishing gear restrictions, by law, are applied to both refugia areas.

Table 1: 15 Fisheries refugia sites identified by six countries in the South China sea and Gulf of Thailand (as of 30 November 2022)

No. in map	Fisheries <i>refugia</i> Site	Target species	Area (ha)	Fishing closure period	Status	Habitat linkages	Other management measures
1	Marine Fisheries Management including Refugia at Koh Po & Koh Tonsay Archipelago, Kep, Cambodia	Blue swimming crab ( <i>Portunus pelagicus</i> )	11,307 (417ha FR)	May-Jul (3 months)	Approved (12-04-2018)	CR-52ha SG-755ha	<ul style="list-style-type: none"> <li>all kinds of fishing gears targeting BSC and negatively impact are prohibited</li> <li>No closing season for small-scale Anchovy fishing gears.</li> <li>Deploying 345 concrete blocks to protect marine habitat and prevent illegal fishing activities</li> </ul>
2	Prek Thnaot, Kampot, Cambodia	Grouper (to be confirmed)	8,008 (332ha FR)	Sep-Nov. (3 months)	Final process	CR-347ha SG-269ha	<ul style="list-style-type: none"> <li>Prohibit trawlers and gears with small mesh size</li> <li>Deploying 50 concrete blocks to protect marine habitat and prevent trawlers</li> </ul>
3	Prek Sangke, Village, Tek Thlar Commune, Prey Nub District, Preah Sihanouk, Cambodia	Blood Cockle ( <i>Anadam granosa</i> )	116	Jun-Oct (5 months)	Approved (20-08-2020)	NA	<ul style="list-style-type: none"> <li>all kinds of fishing gears targeting Blood cockle are prohibited</li> <li>Only hand collection is allowed during open season</li> <li>Deploying 50 concrete blocks to protect marine habitat</li> </ul>
4	Peam Krasob, Koh Kong, Cambodia	Indo-pacific mackerel ( <i>Rastrelliger brachysoma</i> )	1,283	Dec-Mar (3 months)	Approved (16-09-2019)	CR-NA SG-NA	<ul style="list-style-type: none"> <li>all kinds of fishing gears targeting mackerel and negatively impact are prohibited</li> <li>Patrolling, crack down illegal fishing.</li> <li>Deploying 50 concrete blocks to protect marine habitat and prevent illegal fishing activities</li> </ul>
5	Off Trat, Thailand	Indo-pacific mackerel ( <i>Rastrelliger brachysoma</i> )	154,600	Jan-Feb (2 months)	Approved (26-05-2022)	CR-2814ha SG-1016ha MG-9553ha	<ul style="list-style-type: none"> <li>No person shall fish in fisheries <i>refugia</i> area in Trat Province by the following fishing gears: (1) Purse seines fitted to motor vessels; (2) Pair trawls fitted to motor vessels.</li> </ul>
6	Eastern coastal area of Phu Quoc – Kien Giang, Viet Nam	Blue swimming crab ( <i>Portunus pelagicus</i> )	32,860		Ongoing		

7	Around Koh Sed, Surat Thani, Thailand	Blue swimming crab ( <i>Portunus pelagicus</i> )	900	Whole Year	Approved (08-03-2022)	SG-8.13ha MG-2.94ha	<ul style="list-style-type: none"> <li>No person shall fish in fisheries <i>refugia</i> area at Koh Sed off Surat Thani Province by the following fishing gears: (1) crab traps; (2) Crab gill nets of a mesh size less than 3 inches.</li> </ul>
8	Tanjung Leman, Johor, Malaysia	Spiny lobster ( <i>Panulirus polyphagus</i> )	171,549	Dec-Feb (3 months)	Final process	SG-706ha	<ul style="list-style-type: none"> <li>During the closure, spiny lobster shall not be harvested, possessed, purchased, or sold</li> <li>This size could be suggested as minimum CL to catch <ul style="list-style-type: none"> <li>Males is 6.58 cm - 8.18 cm CL</li> <li>females is 6.75 cm- 7.58 cm (based on CPL).</li> </ul> </li> </ul>
9	Bangka Belitung Province/ Bangka District, Indonesia	Squid ( <i>Uroteuthis chinensis</i> )	239,302.75		Ongoing*	CR-579ha MG-13,372ha	<ul style="list-style-type: none"> <li>Regulate the catching of spawners</li> <li>Prohibit catching of juvenile squid: The recommended mesh size is &gt;1 inch during the peak season</li> <li>Prohibit fishing gear that damages the environment such as mini trawls and similar fishing gear operating in South Bangka</li> <li>provide alternative livelihoods for fishermen during the close season period based on local potential, and in synergy with the MMAF program "The Month of Love the Sea";</li> <li>Optimizing local wisdom for management of squid resources.</li> </ul>
	I. Nurseries & egg laying ground			Apr-May (2 months)	(*Has been proposed and being discussed further in the provincial and national levels for designation and implementation)		
	1) Gugus Karang Jagur	1,790.1					
	2) Gugus Karang Mejan	713.43					
	3) Coastal Riau Silip-Sungailiat	4,187.85					
	4) Coastal Tuing-Riau Silip (KKDP TWP Tuing)	610.67					
	5) Coastal Belinyu	2,279.22					
	<u>SUBTOTAL</u>	<u>9,581.28</u>					
	I. Spawning refugia			Oct-Nov. (2 months)			
	1) Gugus Karang Jagur	78,352.69					
	2) Northern Tuing	69,734.39					
	3) Gugus Karang Sembilan	48,205.32					
	4) Pulau dua	33,429.08					
	<u>SUBTOTAL</u>	<u>229,721.48</u>					
10	West Kalimantan Province/ Kubu Raya District, Teluk Batang District, and Katapang District, Indonesia	Penaeid shrimp ( <i>Penaeus merguensis</i> )	409,432	Nov.-Dec. (2 months)	Ongoing*	MG-3,075ha	<ul style="list-style-type: none"> <li>Reduce by 20% the number of currently active lampara and trammel net units;</li> <li>Rearranging the location of sedentary fishing gear (jermal, sero, and ambai);</li> <li>Closing the shrimp fishing season (closed season) in November and December.</li> </ul>

							<ul style="list-style-type: none"> <li>Monitoring the management of shrimp fisheries refugia which is carried out every 3 (three) years, accompanied by evaluation every 6 (six) years since it is established.</li> </ul>
11	Kuala Baram, Miri, Sarawak, Malaysia	Black tiger prawn ( <i>Penaeus monodon</i> )	55,600	Aug-Oct (3 months) Feb-Apr (catch/release)	Final process	Miri-Sibuti CR National Park: 186,930ha	<ul style="list-style-type: none"> <li><b>Mangrove buffer zones</b> of 50 to 100 m facing open seas and 20 to 50 m along riverbanks should be preserved to protect the nursery area of the tiger prawn post larvae and juvenile</li> <li>shifting the trawling area to 8NM and above, the areas of less than 5 NM are considered protected from trawling activities where the stations of high concentration of tiger shrimp spawners are in the range of 4.47 – 5.76 NM</li> </ul>
12	Off Coron Islands, Palawan, Philippines	Redbelly yellowtail fusilier	163.2	Closure Period	Final process	CR-1151 ha MG-229.6 ha SG-225.78 ha	<ul style="list-style-type: none"> <li>to be updated</li> </ul>
13	Masinloc coastal area, Zambales, Philippines	One-stripe fusilier	120.69	Closure Period	Final process	CR-1602.2 ha MG- 99.8 ha SG-1182.2 ha	<ul style="list-style-type: none"> <li>to be updated</li> </ul>
14	Bolinao coastal area, Pangasinan, Philippines	Siganids	99.84	Closure Period	Final process	CR-2518 ha MG-15.56 ha SG-1084.6 ha	<ul style="list-style-type: none"> <li>to be updated</li> </ul>
15	Coastal area of Lagi – Binh Thuan, Viet Nam	Subcrenata ark clam ( <i>Anadara subcrenata</i> )	73,900		Ongoing		<ul style="list-style-type: none"> <li>to be updated</li> </ul>
<b>TOTAL AREA</b>			<b>1,159,241</b>				





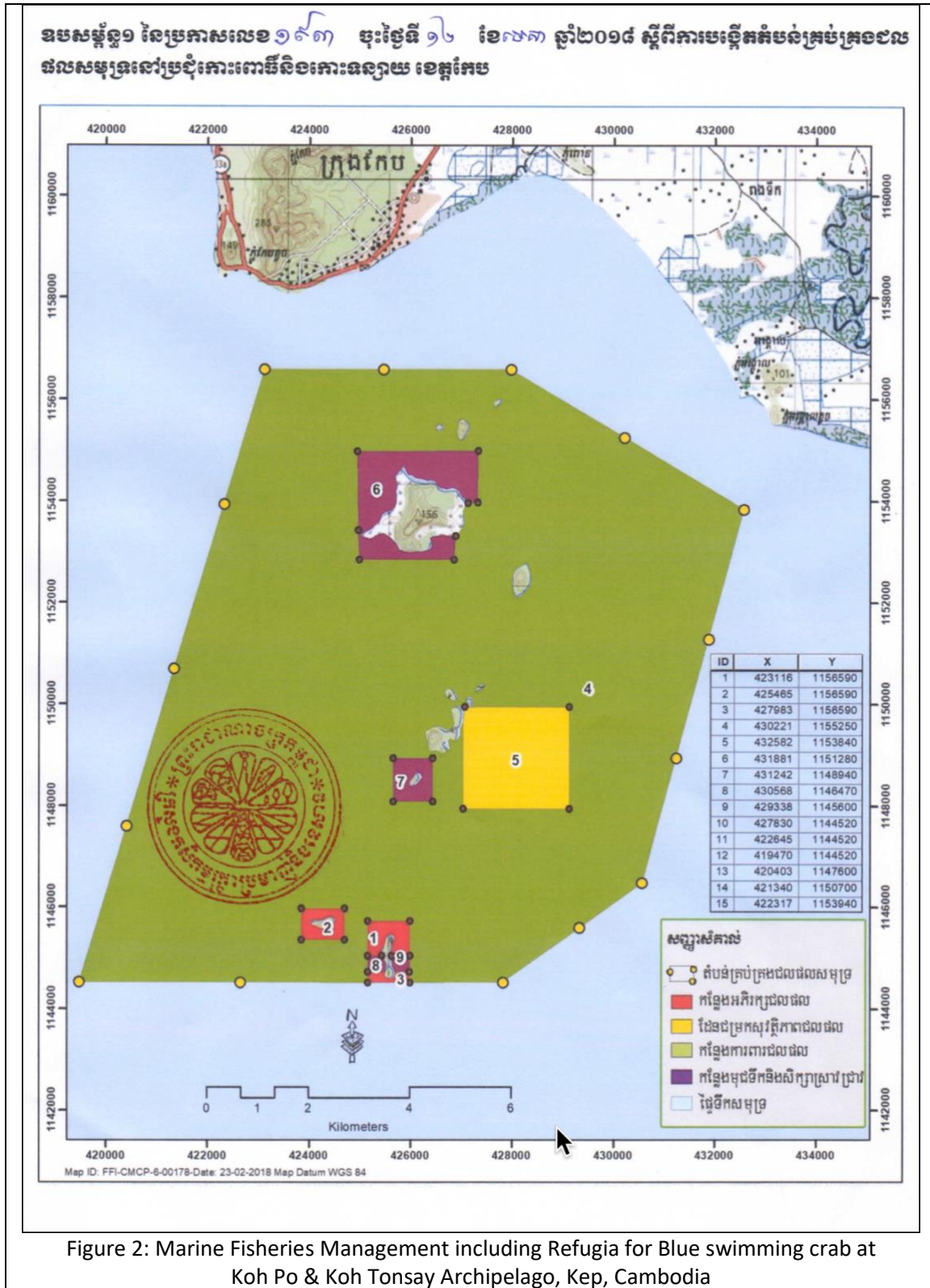


Figure 2: Marine Fisheries Management including Refugia for Blue swimming crab at Koh Po & Koh Tonsay Archipelago, Kep, Cambodia

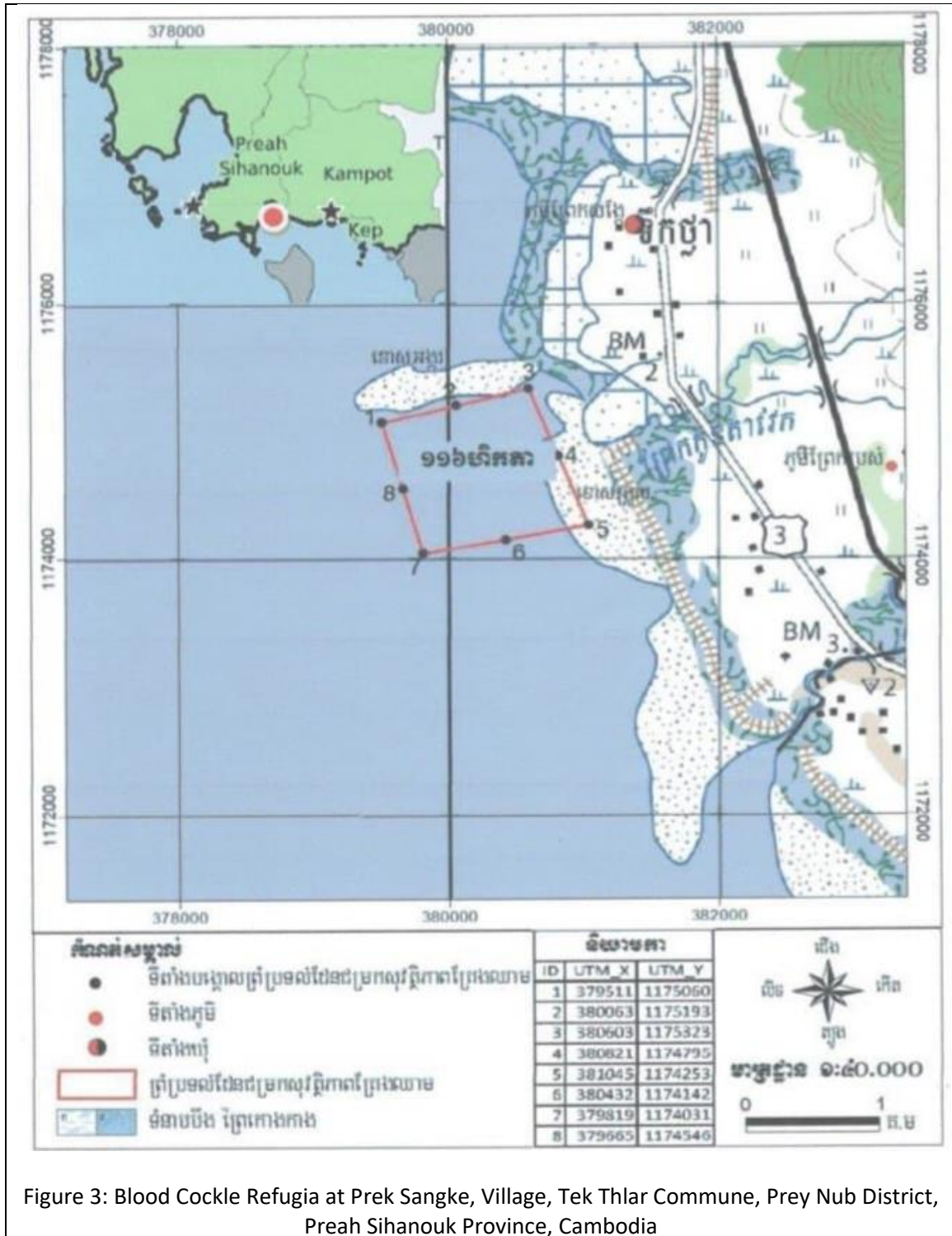


Figure 3: Blood Cockerle Refugia at Prek Sangke, Village, Tek Thlar Commune, Prey Nub District, Preah Sihanouk Province, Cambodia







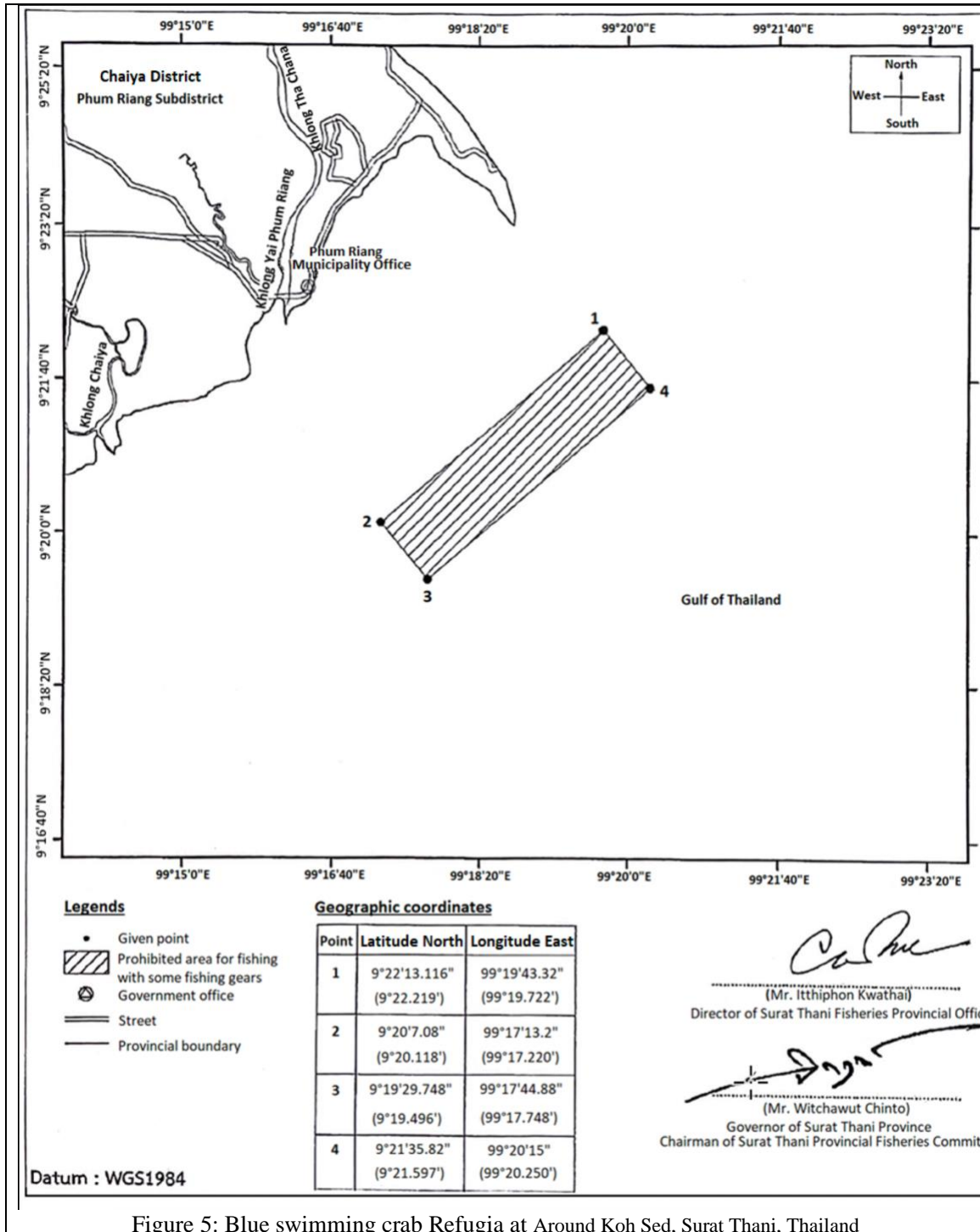


Figure 5: Blue swimming crab Refugia at Around Koh Sed, Surat Thani, Thailand

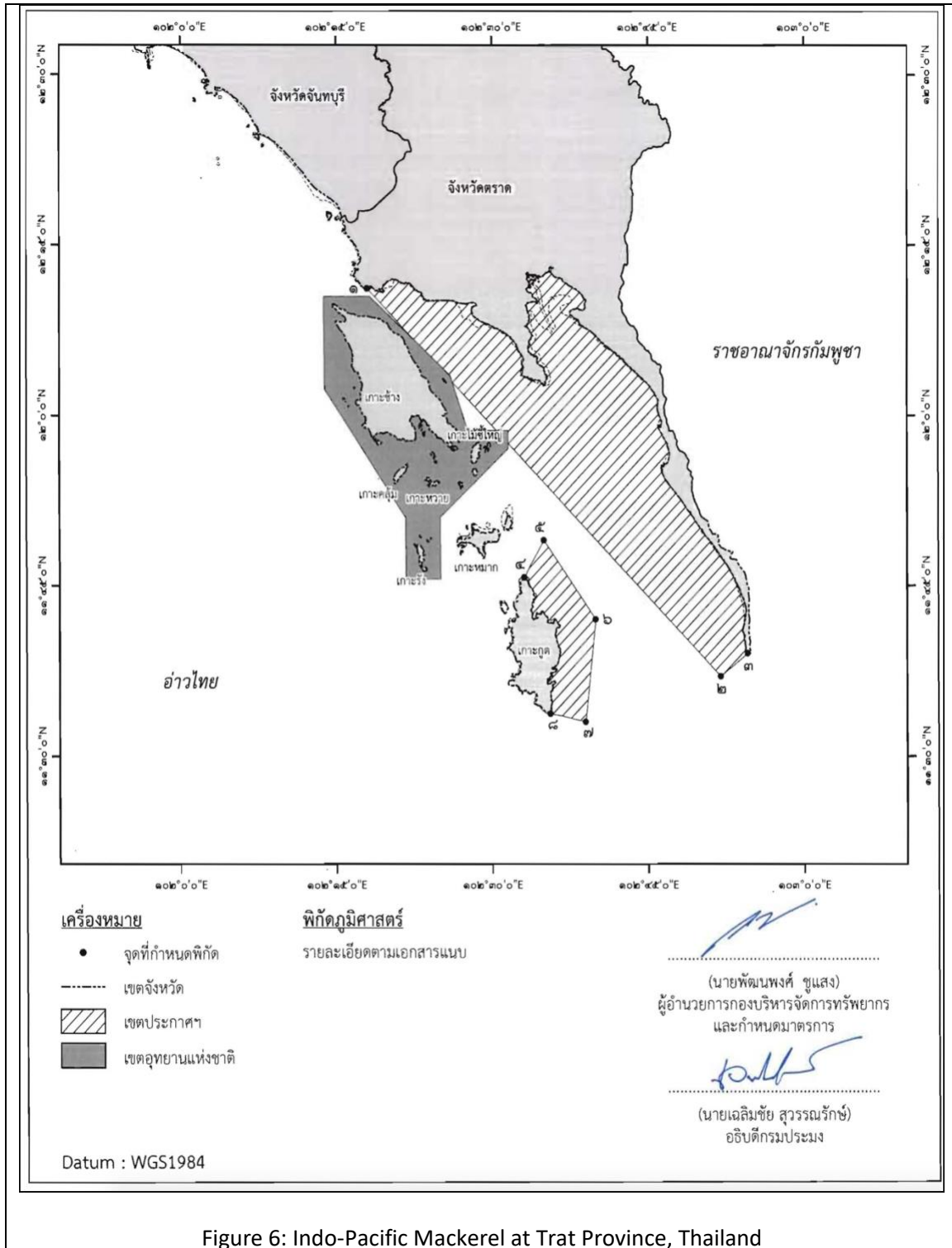


Figure 6: Indo-Pacific Mackerel at Trat Province, Thailand

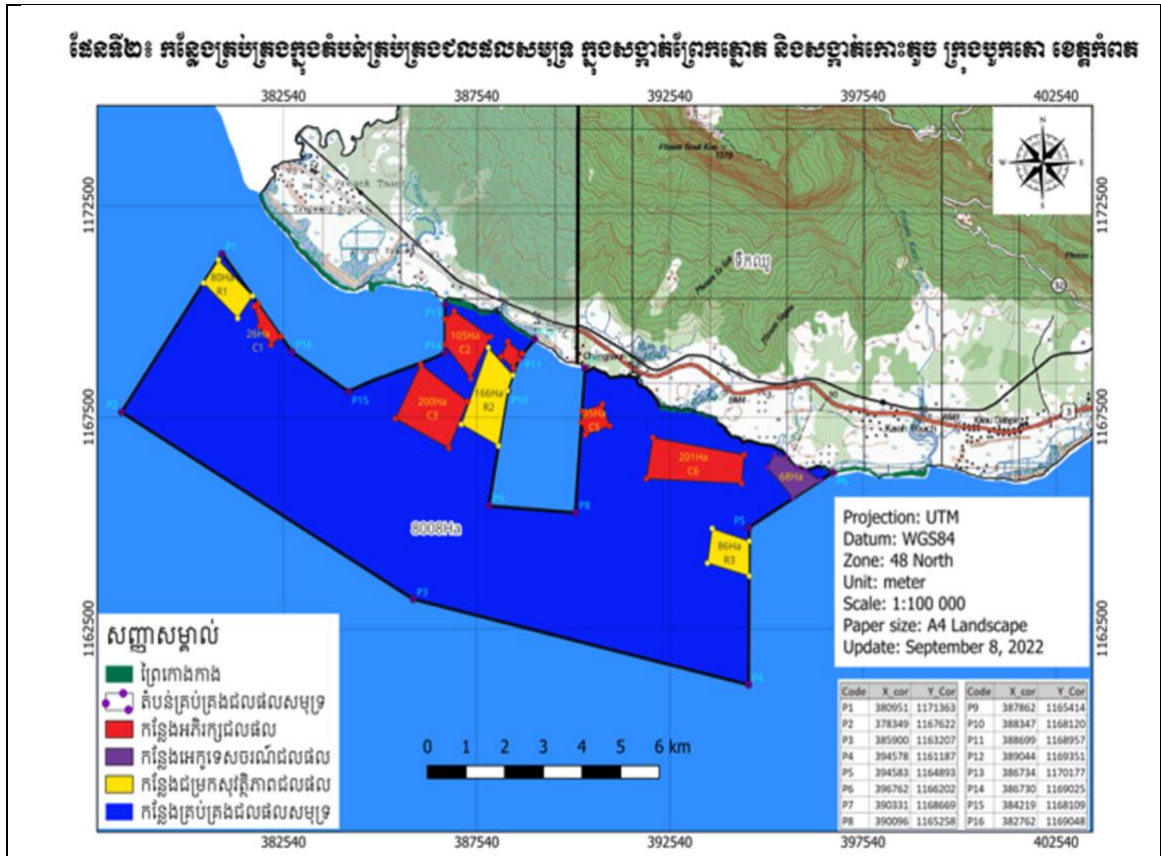


Figure 7: Group Refugia at Kampot Province, Cambodia

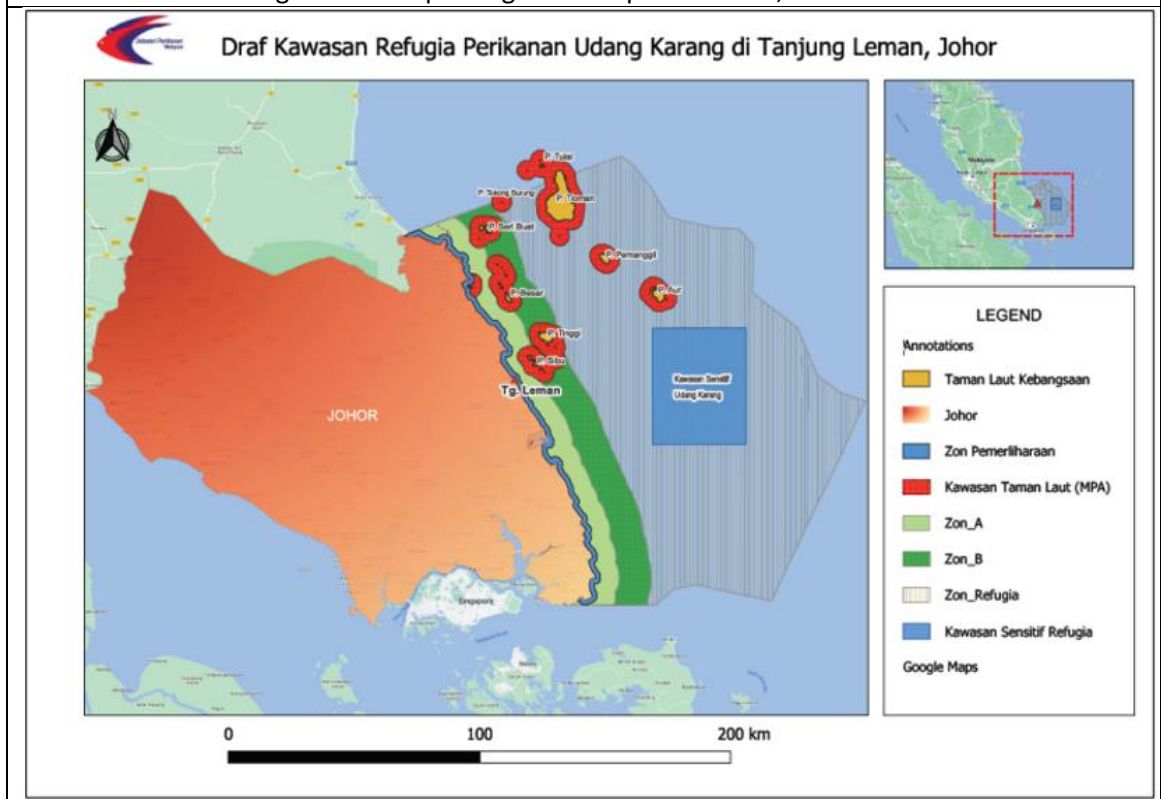
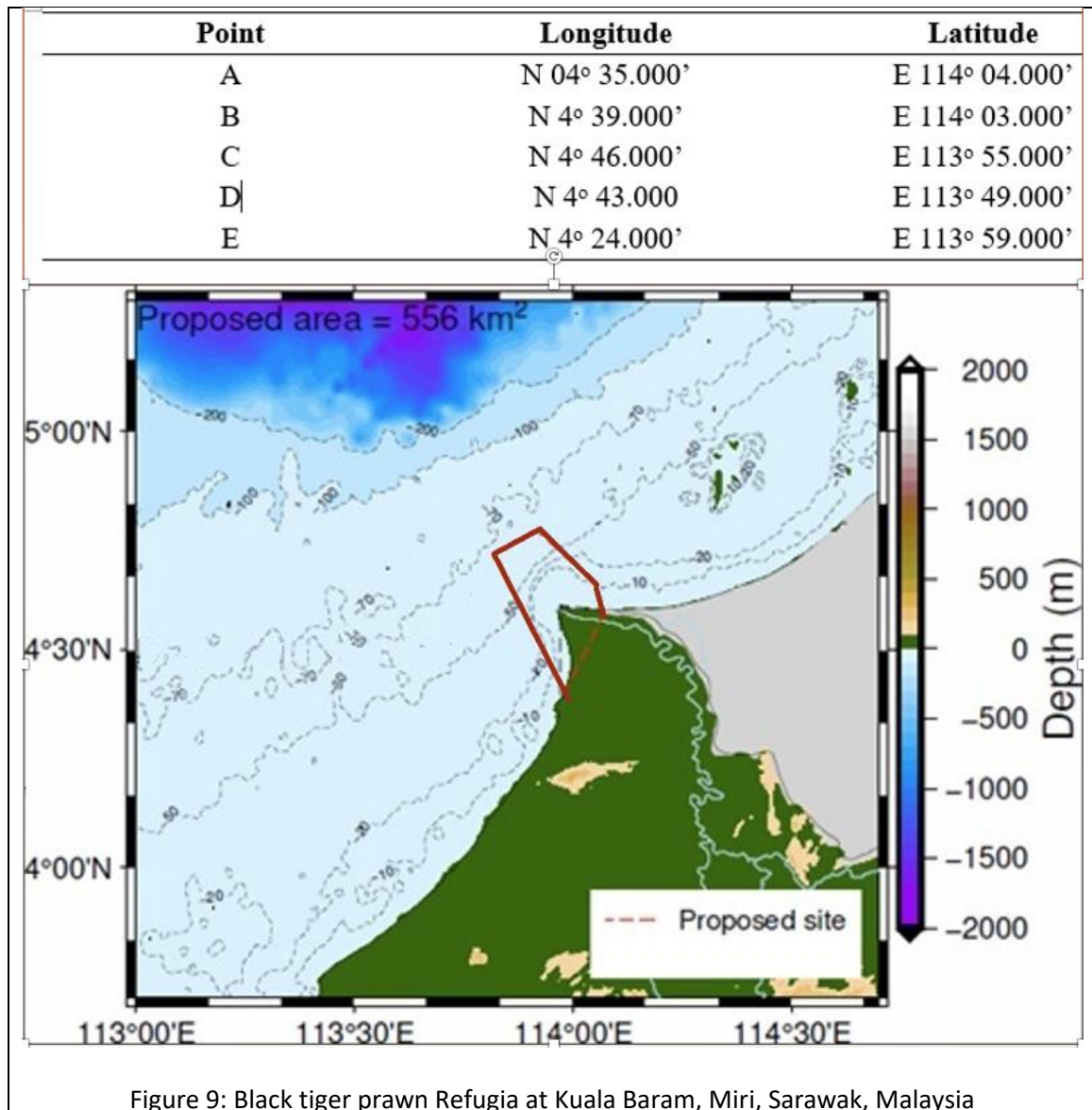
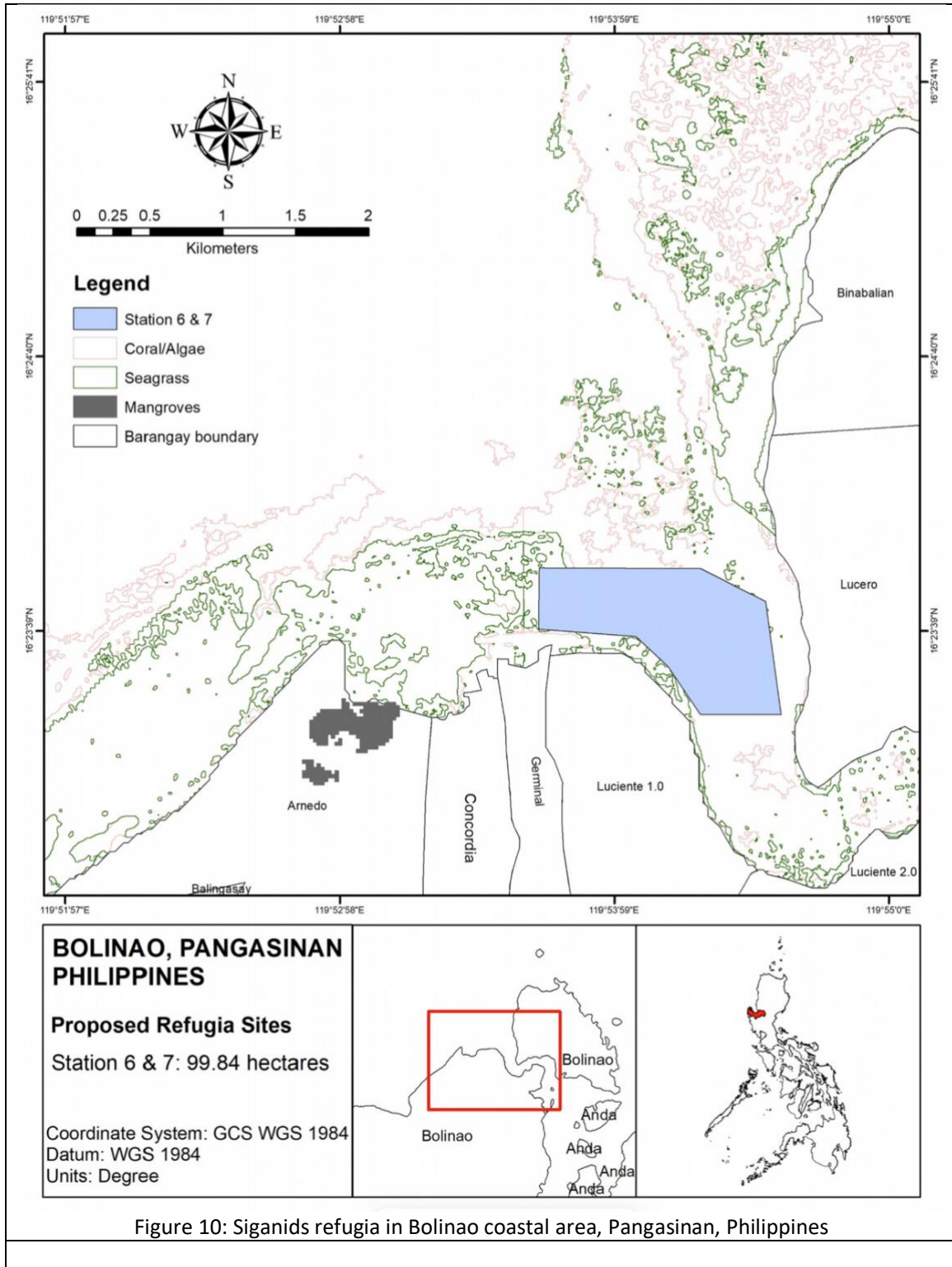
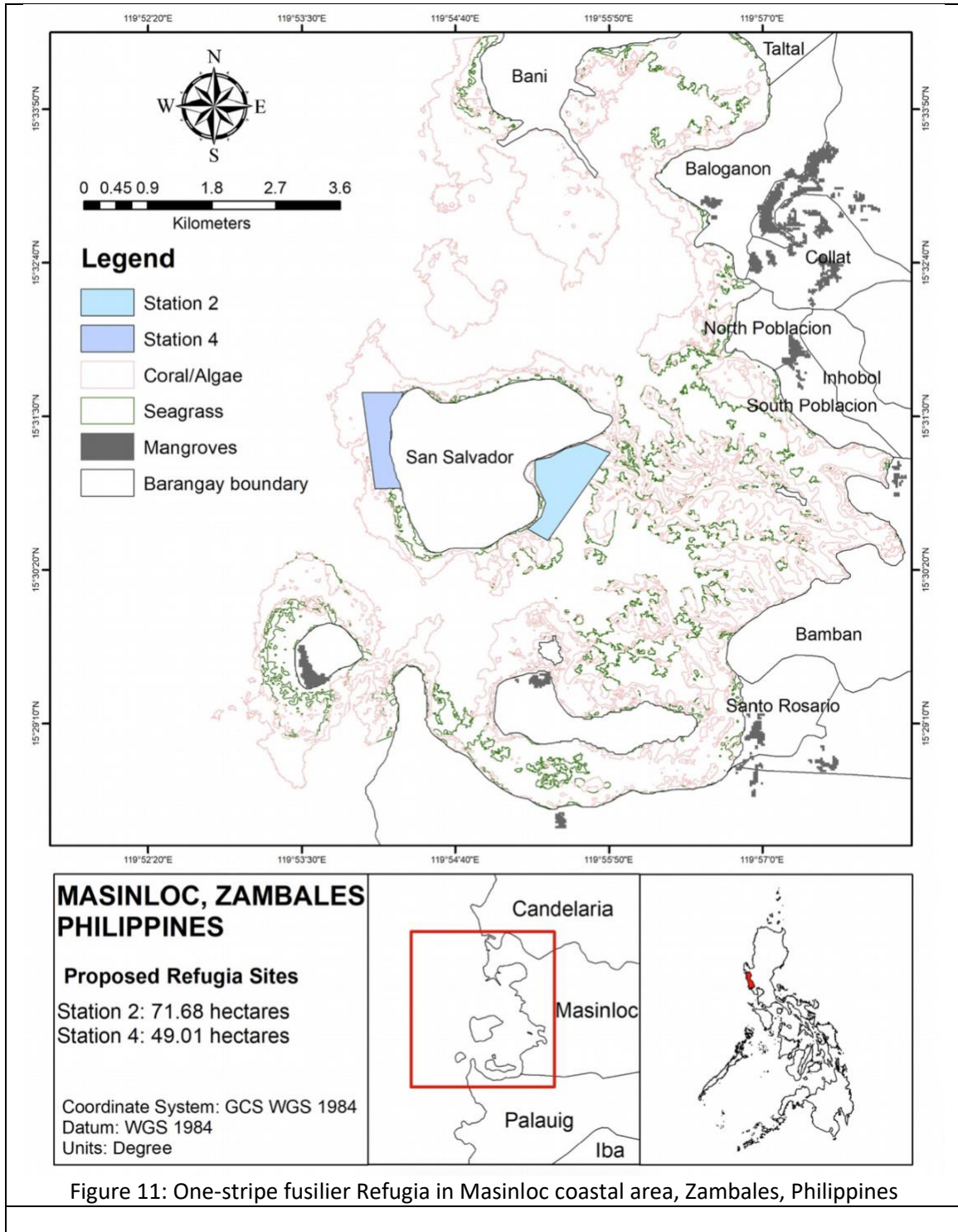


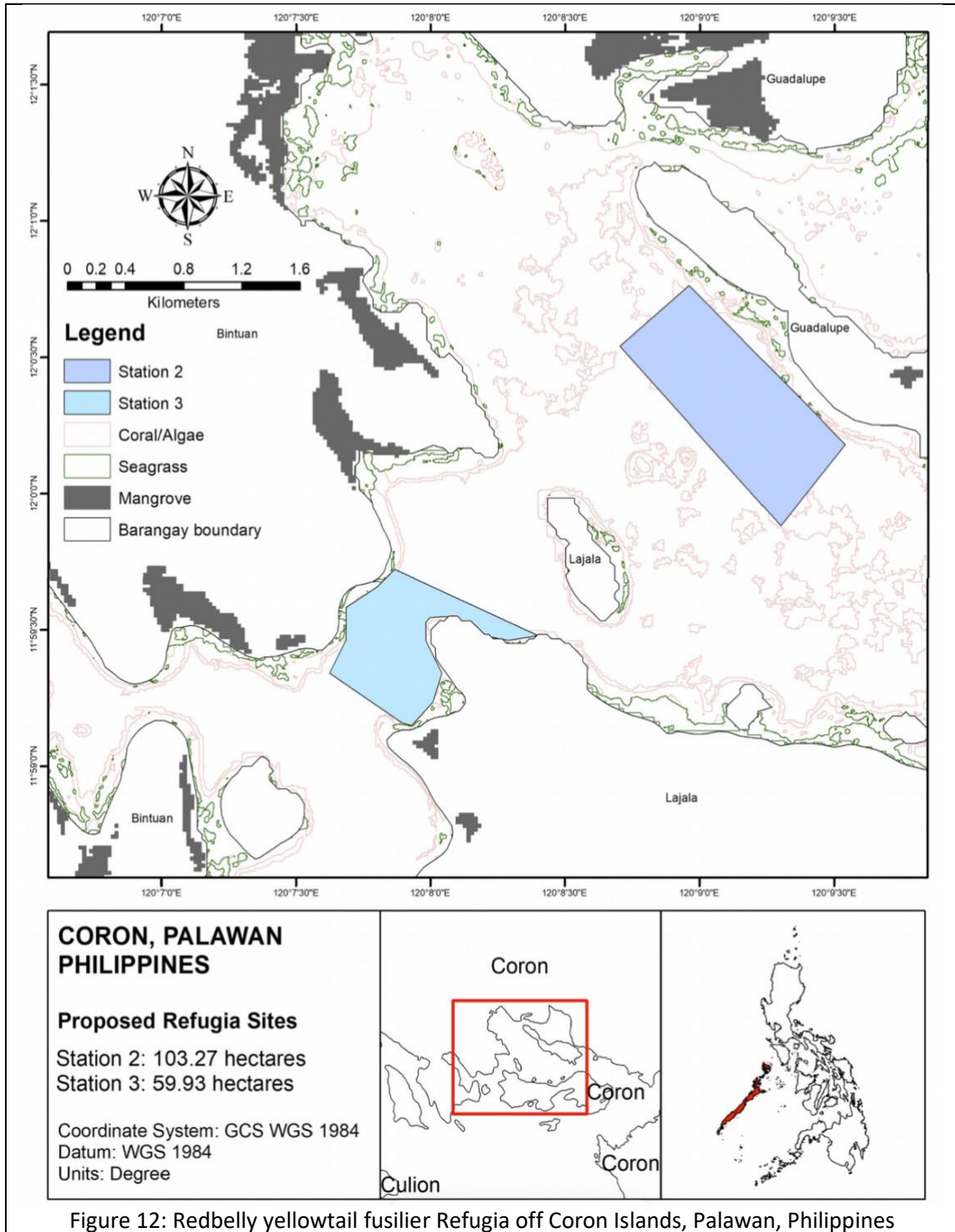
Figure 8: Mud Spiny lobster Refugia in Tanjung Leman, Johor, Malaysia













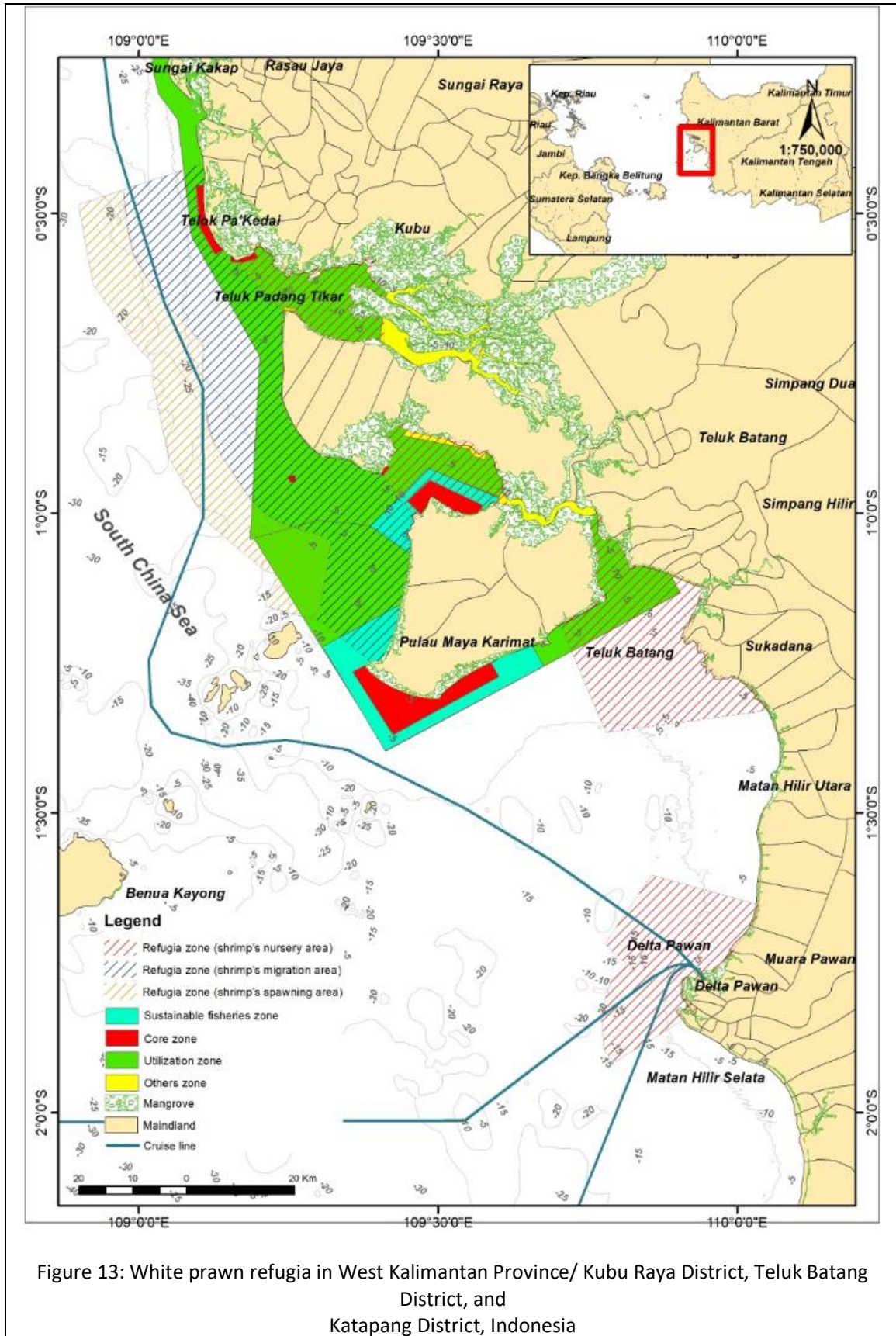


Figure 13: White prawn refugia in West Kalimantan Province/ Kubu Raya District, Teluk Batang District, and Katapang District, Indonesia



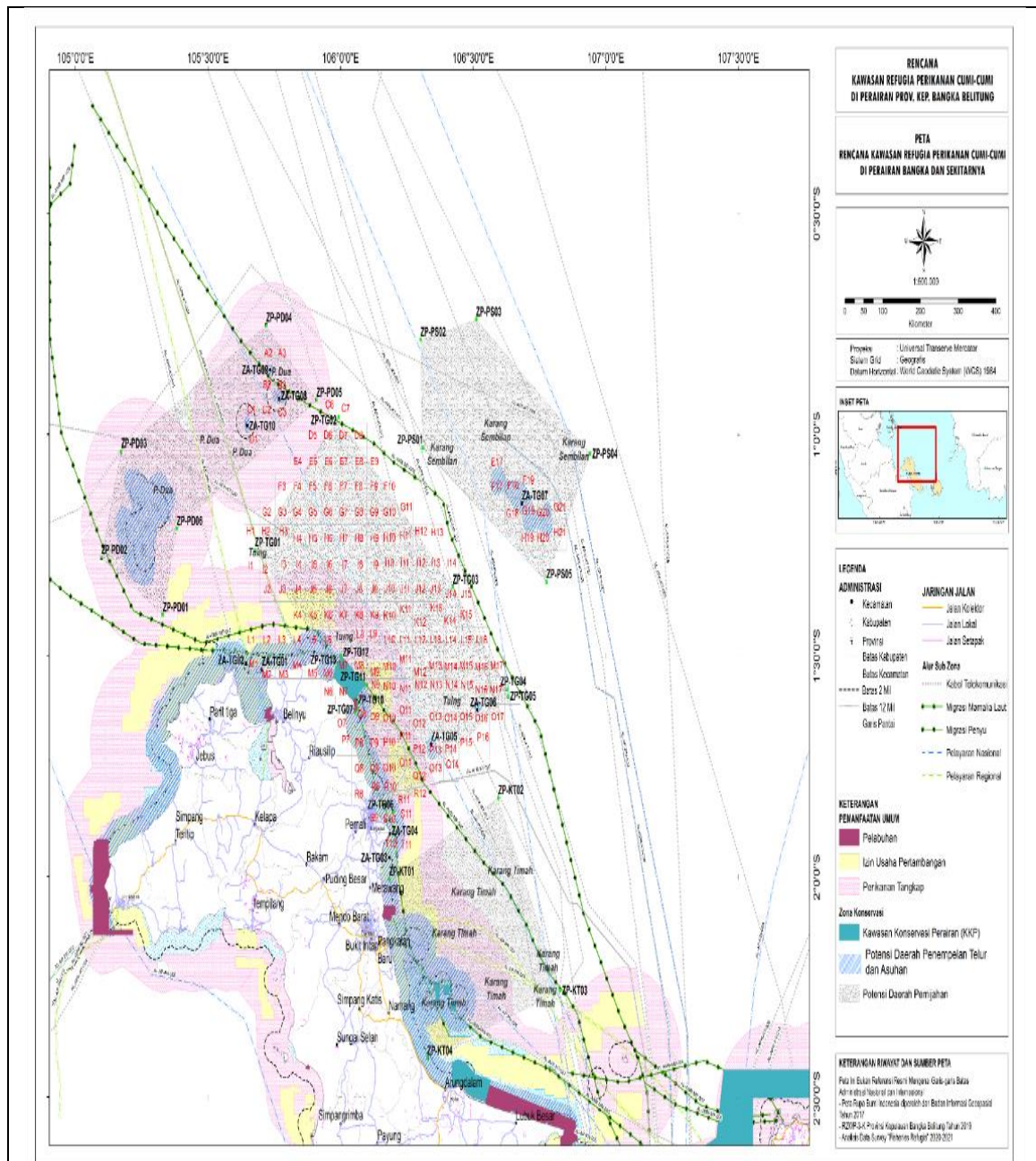


Figure 14: Squid Refugia in Bangka Belitung Province/ Bangka District, Indonesia



Figure 15: Blue swimming crab in east coast of Phu Quoc Island, Kien Giang, Viet Nam



Figure 16: Subcrenata ark clam Refugia in Coastal area of Lagi – Binh Thuan, Viet Nam

## ANNEX 4: FINANCIAL MATTERS

### 1. BUDGET ALLOCATION TO EXECUTED PARTNERS (6 COUNTRIES + SEAFDEC)

The initial budget allocation endorsed by GEF/CEO was calculated based on the number of project sites for national programs and to SEAFDEC/Project Coordination Unit for regional program and project management. Table 1 shows the budget adjustments at national and regional levels since project started in 2016 until 31 March 2022.

Table 1: Adjustments of the budget allocation to six-countries partners and SEAFDEC/PCU from 2016-22

Partners	Budget Allocation Adjustments from 2016-2022			
	Initial Budget (2016-2019)	10% Reduction for 2 years extension (2020-2022)*	Adjustment as of 31 March 2022**	Total Budget Allocation
Cambodia	297,500.00	(17,408.46)	+20,000	300,091.54
Indonesia	248,000.00	(23,209.88)		224,790.12
Malaysia	248,000.00	(18,335.60)		229,664.40
Philippines	297,500.00	(20,372.85)		277,127.15
Thailand	248,000.00	(17,461.69)	+ 3,000	233,538.31
Viet Nam	297,500.00	(29,750.00)	(145,320.66)	122,429.34
SEAFDEC/PCU	1,363,500.00	+126,538.48	+122,320.66	1,612,359.14
TOTAL	3,000,000.00	-	-	3,000,000.00

Remark: \* Reference to PSC3 Ad-Hoc Meeting on 16 June 2020

\*\* Reference to 4<sup>th</sup> Budget Revision as of 31 March 2022 endorsed at PSC7 on 27 May 2022

### 2. ACTUAL EXPENDITURES PER FINANCIAL AUDIT REPORT

Since the project inception phase has been started in 2016; Cambodia, Philippines, Thailand, and Malaysia signed the agreement in 2017, later Viet Nam and Indonesia signed in 2019. However, the first financial audit at country and the consolidated financial statements have been conducted in 2018, 2019, 2020, and 2021 respectively. At the seventh meeting of the Project Steering Committee (PSC7) in May 2022, the PCU proposed expenditure adjustments per the financial audit reports at country level since 2018-2020 (Table 2). Reference to the 2021 financial audit report, the PCU found the variances with the expenditures quarterly reported to SEAFDEC/PCU, accordingly it is necessary to inform country the variances to ensure that the actual budget remaining in the accounts can be utilized effectively as shown in Table 3.

Table 2: Approved actual expenditures based on the Financial Audit Report of 2018, 2019, and 2020.

Year		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES
As of 31 DECEMBER 2018	Expenditures	52,036.11	-	19,884.00	26,498.14
	Actual Expenditures	52,036.11	-	19,884.00	26,498.14
	VARIANCE	-	-	-	-
2019	Expenditures	71,378.25	16,290.12	44,760.00	67,273.36
	Actual Expenditures	71,378.25	16,290.12	43,236.60	67,282.88
	VARIANCE	-	-	(1,523.40)	9.52
2020	Expenditures	50,002.22	55,706.56	31,705.75	28,326.37
	Actual Expenditures	49,991.90	55,694.40	32,671.65	27,851.83
	VARIANCE	(10.32)	(12.16)	965.90	(474.54)
As of 31 DECEMBER 2020	Cumulative Expenditures	173,416.58	71,996.68	96,349.75	122,097.87
	Cumulative actual expenditures	173,406.26	71,984.52	95,792.25	121,632.85
	TOTAL VARIANCE	(10.32)	(12.16)	(557.50)	(465.02)

Table 3: proposed Actual Expenditures based on the Financial Audit Report of 2021.

YEAR/ITEMS		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND
2021	Expenditures (A)	30,518.58	88,700.00	10,032.37	46,487.74	38,773.55
	Actual Expenditures (B)	30,547.58	88,837.92	10,053.40	41,899.91	38,772.26
	Bank Interest / Gains (C)	-	(0.73)	5.00	(60.01)	-
	Loss in Exchange (D)	-	-	514.84	788.47	-
	VARIANCE (B-A) + (C+D)	29.00	137.19	540.87	(3,859.37)	1.29

(Refers to Appendix A1-A4)

### 3. OVERALL EXPENDITURES AS OF 30 SEPTEMBER 2022

The actual cumulative expenditures for previous years (2016-2021) reported by auditors was USD 1,925,046.37, while the estimated expenditure in 2022 from Q1-Q3 was USD 241,910.25. Accordingly, the total cumulative expenditures as of 30 September 2022 was USD 2,166,956.62. The balance budget for Q4/2022 was USD 833,043.38 (see Table 4).

Table 4: Overall cumulative expenditures as of 30 September 2022

**Annex 13 - QUARTERLY EXPENDITURE STATEMENT and UNLIQUIDATED OBLIGATIONS REPORT (US\$)\***

Project title:		Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand										
Project number:		Southeast Asian Fisheries Development Center (SEAFDEC)										
Project implementing agency/organization:		Southeast Asian Fisheries Development Center (SEAFDEC)										
Project implementation period:		From: August 2016					To: Dec. 2022					
Reporting period:		From: 01-Jul-22					To: 30-Sep-22					
UNEP Budget Line		UNEP approved budget					Actual expenditures incurred**					Cumulative unspent balance to-date
		Total project budget *	Current YEAR budget (in 2022)	Cumulative expenditures for current YEAR	Disbursements for current QUARTER	Adjustment based on Audit report 2021	Total expenditures for current QUARTER	Total expenditures for current YEAR	Cumulative expenditures for previous YEARS	Cumulative expenditures for previous YEARS (after adjustment)	Total cumulative expenditures to date	
		A	B	C	D	E	F=D	G=C+F	H	H' = H+E	I=G+H	
1100	Project personnel	236,805.80	61,734.12	19,096.84	11,806.57	(4,506.33)	11,806.57	30,903.41	171,318.96	166,812.63	197,716.04	39,089.76
1200	Consultants	1,276,585.57	312,011.69	92,715.36	2,714.93	0.01	2,714.93	95,430.29	922,830.33	922,830.34	1,018,260.63	258,324.94
1300	Administrative support	-	-	-	-	-	-	-	-	-	-	-
1600	Travel on official business	270,657.06	41,140.15	4,099.93	1,939.78	(1.29)	1,939.78	6,039.71	236,887.89	236,886.60	242,926.31	27,730.75
2100	Sub-contracts (UN entities)	-	-	-	-	-	-	-	-	-	-	-
2200	Sub-contracts (supporting organizations)	214,386.66	155,306.54	3,000.00	3,700.00	-	3,700.00	6,700.00	138,578.82	138,578.82	145,278.82	69,107.84
2300	Sub-contracts (for commercial purposes)	81,387.73	26,013.30	-	-	-	-	-	54,875.16	54,875.16	54,875.16	26,512.57
3200	Group training	296,696.23	130,409.66	13,461.31	22,721.18	(4,097.50)	22,721.18	36,182.49	143,301.96	139,204.46	175,386.95	121,309.28
3300	Meetings/Conferences	425,864.50	193,183.57	10,492.22	28,652.65	4,109.64	28,652.65	39,144.87	177,357.50	181,467.14	220,612.01	205,252.49
4100	Expendable equipment	8,786.54	4,591.04	923.44	1,770.14	-	1,770.14	2,693.58	3,478.68	3,478.68	6,172.26	2,614.28
4200	Non-expendable equipment	44,000.00	-	377.00	-	(66.45)	-	377.00	43,709.59	43,643.14	44,020.14	(20.14)
4300	Premises	15,266.00	4,819.28	-	1,307.04	-	1,307.04	1,307.04	13,766.00	13,766.00	15,073.04	192.96
5100	Operation and maintenance of equipment	3,351.87	2,270.86	985.44	155.00	2.00	155.00	1,140.44	776.73	778.73	1,919.17	1,432.70
5200	Reporting costs	35,388.64	22,801.59	1,987.44	3,811.51	(6.17)	3,811.51	5,798.95	10,129.58	10,123.41	15,922.36	19,466.28
5300	Sundry	12,823.40	1,980.69	914.60	877.87	1,473.23	877.87	1,792.47	7,528.03	9,001.26	10,793.73	2,029.67
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-	-
5500	Evaluation	78,000.00	67,200.00	14,400.00	-	-	-	14,400.00	3,600.00	3,600.00	18,000.00	60,000.00
99	GRAND TOTAL	3,000,000.00	1,023,462.49	162,453.58	79,456.67	(3,092.86)	79,456.67	241,910.25	1,928,139.23	1,925,046.37	2,166,956.62	833,043.38

Notes \* Refers to the 4th Budget Revision as of 31 March 2022, endorsed by the Seventh Meeting of the Project Steering Committee on 27 May 2022

N.S. 27-Oct-22



#### 4. CO-FINANCING

The PCU has compiled the co-finance report from 6 countries partners and SEAFDEC, annually in 2017, 2018, and quarterly since 2019 until present, respectively (Table 5).

Table 5: Cumulative Co-finance as of 30 September 2022 from six country partners and SEAFDEC

		CAMBODIA	INDONESIA*	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM*	ALL COUNTRY	SEAFDEC	TOTAL
Co-finance COMMITTED (A)	In-kind	1,473,235	609,107	443,424	647,300	783,888	1,079,852	5,036,806	2,456,000	7,492,806
	Cash	65,488	581,776	92,500	203,880	129,800	7,520	1,080,964	3,876,400	4,957,364
	Sub-Total (A)	1,538,723	1,190,883	535,924	851,180	913,688	1,087,372	6,117,770	6,332,400	12,450,170
2017 Actual Co-finance	In-kind	253,632	-	160,736	199,392	98,016	-	711,776	209,344	
	Cash	1,850	-	32,500	7,326	22,922	-	64,598	122,360	
	Sub-Total (B1)	255,482		193,236	206,718	120,938		776,374	331,704	
2018 Actual Co-finance	In-kind	247,392	-	412,192	191,712	200,512	-	1,051,808	668,096	
	Cash	1,248	-	79,423	19,119	132,050	-	231,840	425,075	
	Sub-Total (B2)	248,640		491,615	210,831	332,562		1,283,648	1,093,171	
2019 Q1-Q2 Actual Co-finance	In-kind	161,920	-	183,296	218,656	108,096	-	671,968	99,968	
	Cash	5,320	-	41,474	5,947	-	-	52,741	48,706	
	Sub-Total (B2)	167,240		224,770	224,603	108,096		724,709	148,674	
2019 Q3-Q4 Actual Co-finance	In-kind	174,496	115,936	162,576	434,656	99,296	-	986,960	242,528	
	Cash	890	-	66,487	53,045	95,804	-	216,226	192,118	
	Sub-Total (B2)	175,386	115,936	229,063	487,701	195,100		1,203,186	434,646	
2020 Q1+Q2 Actual Co-finance	In-kind	140,096	85,536	94,816	338,496	101,376	-	760,320	80,288	
	Cash	3,800	-	5,802	3,430	-	-	13,032	21,600	
	Sub-Total (B2)	143,896	85,536	100,618	341,926	101,376		773,352	101,888	
2020 Q3 Actual Co-finance	In-kind	140,528	120,528	51,618	144,048	127,728	-	584,450	50,784	
	Cash	1,950	-	-	4,563	-	-	6,513	14,500	
	Sub-Total (B2)	142,478	120,528	51,618	148,611	127,728		590,963	65,284	
2020 Q4 Actual Co-finance	In-kind	101,168	48,208	66,618	144,848	65,488	42,768	469,098	281,184	
	Cash	1,500	-	41,914	4,563	-	500,000	547,976	99,600	
	Sub-Total (B2)	102,668	48,208	108,532	149,411	65,488	542,768	1,017,074	380,784	
2021 Q1 Actual Co-finance	In-kind	95,568	57,488	45,618	42,768	122,288	42,768	406,498	140,464	
	Cash	1,950	-	1,816	-	-	-	3,766	16,092	
	Sub-Total (B2)	97,518	57,488	47,434	42,768	122,288	42,768	410,264	156,556	
2021 Q2 Actual Co-finance	In-kind	95,248	47,888	46,768	217,968	60,528	42,768	511,168	107,744	
	Cash	1,100	-	1,848	10,096	-	-	13,044	8,807	
	Sub-Total (B2)	96,348	47,888	48,616	228,064	60,528	42,768	524,212	116,551	
2021 Q3 Actual Co-finance	In-kind	94,448	68,368	62,388	227,088	68,688	47,768	568,748	4,498,784	
	Cash	6,600	-	1,948	10,698	-	392,000	411,246	2,708,829	
	Sub-Total (B2)	101,048	68,368	64,336	237,786	68,688	439,768	979,994	7,207,613	
2021 Q4 Actual Co-finance	In-kind	71,248	71,728	54,018	317,108	70,768	42,768	627,638	364,384	
	Cash	46,600	-	2,162	19,166	-	-	67,928	461,231	
	Sub-Total (B2)	117,848	71,728	56,180	336,274	70,768	42,768	695,566	825,615	
2022 Q1 Actual Co-finance	In-kind	54,288	42,768	42,768	42,768	63,088	42,768	288,448	131,904	
	Cash	650	-	-	-	-	-	650	13,202	
	Sub-Total (B2)	54,938	42,768	42,768	42,768	63,088	42,768	289,098	145,106	
2022 Q2 Actual Co-finance	In-kind	56,688	58,128	45,968	90,928	66,128	42,768	360,608	237,184	
	Cash	700	-	-	4,256	-	-	4,956	39,312	
	Sub-Total (B2)	57,388	58,128	45,968	95,184	66,128	42,768	365,564	276,496	
2022 Q3 Actual Co-finance	In-kind	64,368	54,608	72,208	171,888	84,480	42,768	490,320	250,464	
	Cash	1,400	206,531	-	3,053	-	-	210,984	142,059	
	Sub-Total (B2)	65,768	261,139	72,208	174,941	84,480	42,768	701,304	392,523	
Total Co-finance as of 30 SEP. 2022	In-kind (US\$)	1,751,088	771,184	1,501,588	2,782,324	1,336,480	347,144	8,489,808	7,363,120	15,852,928
	Cash (US\$)	75,558	206,531	275,373	145,261	250,776	892,000	1,845,499	4,313,492	6,158,991
Grand Total Co-finance as of 30 September 2022		1,826,646	977,715	1,776,961	2,927,585	1,587,256	1,239,144	10,335,307	11,676,612	22,011,919
Co-finance needs until the project end (C = A - (B1+B2))		(287,923)	213,168	(1,241,037)	(2,076,405)	(673,568)	(151,772)	(4,217,537)	(5,344,212)	(9,561,749)
		CAMBODIA	INDONESIA*	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM*	ALL COUNTRY	SEAFDEC	

A total co-financing committed by six countries are USD 6,111,777 consisted of USD 5,036,806 in-kind and USD 1,148,644 in cash. SEAFDEC's project executing agency committed a total of 6,332,400 consisted of USD 2,456,000 in-kind and USD 3,876,400 in cash. The results from partners implementations show the cumulative co-financing from six countries is USD 10,335,307

higher than the proposed proposal about 4.22 million USD. In addition, SEAFDEC also provides the co-financing of USD 11,676,612 higher than the proposed proposal about 5.34 million USD.

### **Appendix A1: CAMBODIA**

Expenditure Financial Report 2021		Expenditure Audit Report 2021		Difference USD
Period	USD	Component	USD	
Q1/2021	3,095.25	1/2021	13,547.50	
Q2/2021	9,425.71	2/2021	4,950.00	
Q3/2021	7,583.25	3/2021	8,100.00	
Q4/2021	10,414.37	4/2021	3,950.08	
Total	30,518.58	Total	30,547.58	(29.00)
Adjust Expenditure 2021				(29.00)

### **Appendix A2: INDONESIA**

Expenditure Financial Report 2021		Expenditure Audit Report 2021		Difference USD
Period	USD	Component	USD	
Q1/2021	15,600.00	1/2021	60,837.92	
Q2/2021	15,450.00	2/2021	28,000.00	
Q3/2021	42,950.00	3/2021	-	
Q4/2021	14,700.00	4/2021	-	
Total	88,700.00	Total	88,837.92	(137.92)
		Bank Interest		0.73
Adjust Expenditure 2021				(137.19)



**Appendix A3: MALAYSIA**

Expenditure Financial Report 2021		Expenditure Audit Report 2021		Difference USD
Period	USD	Component	USD	
Q1/2021	483.09	1/2021	476.76	
Q2/2021	7,085.51	2/2021	2,288.44	
Q3/2021	-	3/2021	7,135.64	
Q4/2021	2,463.77	4/2021	152.56	
Total	10,032.37	Total	10,053.40	(21.03)
		Bank Interest		(5.00)
		Loss in Exchange		(514.84)
		Adjust Expenditure 2021		(540.87)

**Appendix A4: PHILIPPINES**

Expenditure Financial Report 2021		Expenditure Audit Report 2021		Difference USD
Period	USD	Component	USD	
Q1/2021	606.84	1/2021	21,354.26	
Q2/2021	3,523.68	2/2021	5,000.00	
Q3/2021	219.63	3/2021	4,800.00	
Q4/2021	42,137.59	4/2021	10,745.65	
Total	46,487.74	Total	41,899.91	4,587.83
		Excess fund Audit service & Gain		60.01
		Loss in Exchange		(788.47)
		Adjust Expenditure 2021		3,859.37

**Appendix A5: THAILAND**

REPORT 2021				
Expenditure Financial Report 2021		Expenditure Audit Report 2021		Difference USD
Period	USD	Component	USD	
Q1/2021	15,004.07	1/2021	14,303.82	
Q2/2021	6,466.20	2/2021	9,968.63	
Q3/2021	6,471.65	3/ 199%	12,688.83	
Q4/2021	10,831.63	4/2021	1,810.98	
Total	38,773.55	Total	38,772.26	1.29
Adjust Expenditure 2021				1.29

## ANNEX 5: AMENDED ANNEX 9 OF THE MID-TERM REVIEW REPORT

### (1) Response to the conclusion in the draft MTR, page no. 9, paragraph 4

A reference is made to one of the conclusions made in the draft MTR<sup>1</sup> on page no. 9 in paragraph 4 stating that “There have been significant changes (ca. 50% variation from the approved figures) to component 1 and 4 budgets that clearly represent changes of ambition to the expected component activities. These changes should be clearly explained and justified prior to the terminal evaluation”.

**Response #1:** The MTR raised the concern that there were significant changes in budget under Component 1 and 4 against the GEF CEO's approval (i.e. the CEO Approved budget for Components 1 and 4 is USD 1,304,900 and USD 499,500, respectively). However, Appendix 1-2 of the Project Document endorsed by the CEO comprises two worksheets (among others). Worksheet (Attachment 1) is “Budget per Component - Summary Table - Fisheries Refugia FSP Regional” with budget for Components 1 and 4 of USD 1,454,900 and USD 499,500, respectively; while Worksheet (Attachment 2) is “Reconciliation Between GEF Activity Based Budget and UNEP Budget by Expenditure Code (GEF Finance Only)” with budget for Components 1 and 4 of USD 754,900 and USD 1,199,500, respectively. The use of the project budget and preparation of financial reports by the PCU always refer to Worksheet 2; and throughout the project period, the progress reports and financial reports have officially been submitted to UNEP without any arisen concern from the UNEP Task Manager and Fund Manager.

The conclusion by the MTR on significant changes to component 1 and 4 budgets has been raised at the 7th Project Steering Committee Meeting in May 2022, and it was noted that the evaluator misinterpreted the budget at design and therefore concluded this wrongly in the report. The UNEP Task Manager also mentioned that the MTR assessment was actually not adequate. This is because the evaluator was analyzing the budget with today's GEF rules although this project has been designed many months ago and does not follow the same budget presentation. After this was made clear to the evaluator, he accepted that this was the wrong understanding and the wrong conclusion (Refer to Paragraph 43 of PSC7 Report).

### (2) Response to the recommendations in the draft MTR

The responses of Project Director of the project for each recommendation mentioned in the draft MTR are as follows:

**Recommendation 1 To: Project Co-ordination Unit/Executing Agency: Should seek an additional project extension to complete the remaining work and utilise the budget to deliver expected activities, especially for the countries that have achieved 50% or less of expected outputs.**

**Response #2:** The project which was originally scheduled to complete in December 2020 had been extended until June 2023 (with technical closure by December 2022). During this extension period, all participating countries have accelerated their process to implement the remaining activities as committed using their respective allocated budget. The participating countries' works on policy reformation and development of management plans for the refugia sites as well as development/amendment of the national guidelines are found to have good progress, indicating the prospect of the project to come up with more achievements in the coming quarters. There has been no request by the project participating countries to further extend the project beyond 2022.

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<sup>1</sup> The Draft Mid-term Review Report (MTR) was published Annex 5 of the 7<sup>th</sup> Meeting Report of the Project Steering Committee (PSC7), uploaded to the SEAFDEC Repository System via: <http://hdl.handle.net/20.500.12067/1797>

***The Project Co-ordination Unit should explore what resources could be available from the South China Sea Strategic Action Programme implementation project to enable the finalisation of the fisheries refugia project.***

**Response #3:** For the remaining period towards FR project technical activity completion by December 2022, the PCU of the Fisheries Refugia (FR) project will do its best to communicate with the PCU of the South China Sea (SCS) project in order to explore the possibility of mobilizing available resources of the SCS project to support FR project participating countries that could not complete their activities (if any). However, one of the major challenges in doing so is that the SCS project has no Senior Project Manager onboard for a long period. Currently, the coordination and collaboration between the two projects could be made only with the existing staff of the SCS project.

**Recommendation 2 To: Project Co-ordination Unit/Executing Agency:**

***Irrespective of Recommendation 1 being accepted, the Project Co-ordination Unit should revise workplan and Results Framework to ensure that these reflect the current situation and budgets to deliver all remaining expected activities and outputs to be achieved.***

**Response #4:** As mentioned in Response #1, the budget allocated for component 1 and component 4 has been spent according to the approved budget by GEF's CEO (Appendix-1-2). There is no change in budget allocation, therefore, there should be no requirement for the PCU to revise the workplan and Project Results Framework as recommended by the MTR.

***There is an opportunity at the Mid-Term Review to present realistic deliverables that reflect the 10% reduction of unspent budgets that might have an impact on what can be achieved by the pilots at the national/local level.***

**Response #5:** It should also be recalled that during the COVID-19 pandemic from 2020 to 2021, all executing partners decreased the expenditures for project activities especially the costs of meeting and traveling. Activities were also delayed due to the COVID situation, making it necessary for the project to extend for two more years. The 10% reduction from the six countries' balanced budget as of 31 December 2019 to support the management cost for a two-year extension from 2021 to 2022 was therefore endorsed at 3rd PSC Ad-hoc Meeting in June 2020. The national workplan of the respective countries were also adjusted based on the revised budget while ensuring that the expected outputs from the project could be achieved.

***The Project Co-ordination Unit should also prepare a clear statement of the significant project component changes (from the Endorsed CEO Document) with justifications and an assessment of the impacts on the intended ambition of the project.***

**Response #6:** As mentioned in Response #1, the budget allocated for component 1 and component 4 has been spent according to the approved budget by GEF's CEO. Therefore, there should be no requirement for the PCU to prepare a statement of the significant project component changes.

**Recommendation 3 To: Project Co-ordination Unit: Collate and analyse disaggregated sex data of participants involved in project activities.**

***The project has collected sex disaggregate information from workshops and meetings which is commendable. It would be beneficial to present this information in the next Project Implementation Review report and have the data analysed prior to the Terminal Evaluation.***

**Response #7:** The PCU presented the results of sex-disaggregated information at the RSTC6 meeting held in July 2022. The PCU also reported the preliminary results of the sex-disaggregated analysis in the Quarterly Report for 2021-2022 submitted to the UNEP in August 2022. In addition, an article on "Balancing Rights through Gender Equality in the GEF Fisheries Refugia Project" was drafted and Uploaded to the Refugia Website in September 2022 (<https://fisheries-refugia.org/270-balancing-rights-through-gender-equality-in-the-gef-fisheries-refugia-project>).

**Recommendation 4 To: Project Co-ordination Unit Develop a clear Exit Strategy for the regional and national sustainability and replication of the activities.**

*The project has collected a wealth of experiences and information from the pilot sites and regional activities, much of which is presented on the website(s) and at various IW: LEARN and other organisations' events. The Mid-Term Review recommends that the project managers of this project and South China Sea Strategic Action Programme implementation project brainstorm shared approaches to address their project needs. The South China Sea project requires an update of the fishery aspects of the 2008 Strategic Action Programme and the fisheries refugia project needs to complete the project (e.g. Indonesia and Viet Nam) to the level of detail expected in the GEF CEO Endorsement Document.*

**Response #8:** Considering the remaining time until the FR project technical closure by 2022, the FR PCU plans to undertake activities that are complementary to the SCS SAP Project as follows:

- 1) Sharing of good practices from the FR project, especially on the "Integrated Management between Fisheries and habitats," to the SCS SAP implementation project. The FR-PCU and FR-regional scientific and technical committee joined the SCS-SAP RTSC1 in October 2022 and committed to sharing good practices with the SCS-SAP Implementation Project by the end of November 2022.
- 2) Sharing of existing data/information and the established site-based management boards considering the same stakeholders at community levels for establishing fisheries refugia or marine protected areas.
- 3) Conduct the Joint meeting between Fisheries Refugia and SCS-SAP Implementation Project, particularly the RSTC and PSC meetings, at least once before the refugia project end to ensure the national focal point from fisheries refugia can continue their support to the SCS SAP Implementation project after the FR-project ended in 2022.
- 4) Ensuring the fisheries refugia website, as one of the three SCS project websites, is continually maintained and served at the permanent hosting server such as GEF IW-Learn networking.

**Recommendation 5 To: Project Co-ordination Unit: Preparation of GEF IW: LEARN Experience Notes.**

*GEF International Waters recommends the preparation of Experience Notes by projects based on 11 practical lessons from the execution. This project has a number of key aspects that would merit sharing through this mechanism including stakeholder involvement in pilot locations (design, implementation and management), lessons from gaining acceptance to the fisheries refugia concept, coastal ecosystem management, etc.*

**Response #9:** the PCU has discussed the development of GEF-IW LEARN Experience Notes at the RSTC6 Meeting held in July 2022, and revisited the subject at RSTC7 Meeting in November 2022. As a result, six (6) Experience Notes from respective countries are in finalizing process which is expected to be completed by November 2022. In addition, the PCU plans to develop special Experience Notes to showcase the overall project achievement after the project ends in 2022. The PCU plans to disseminate this special Experience Note by the 1st quarter of 2023.

**Recommendation 6 To: UNEP and Executing Agency:**

*Ensure regional and national staff (and any replacement staff) engaged in financial management are briefed on the requirements of IA and EA at the start of the project. Stakeholders and the UNEP Fund Management Officer identified that staff and consultants were not sufficiently familiar with the requirements of financial reporting. The Fund Management Officer suggested that a training session is provided at project inception meetings to act as an induction course on the approaches for complying with UNEP financial reporting and the expectation of the GEF as the donor.*

**Response #10:** SEAFDEC/PCU agrees with the recommendations to provide training sessions on financial management to all relevant countries and consultants. It should also be recalled that there

were changes in financial reporting template of the UNEP during the course of implementation (to use (UMOJA) without notification or clear instruction to SEAFDEC. If training sessions could be provided to SEAFDEC and participating countries during the inception phase (or when changing reporting template), the preparation and submission of financial reports could be more compliant to the requirement of UNEP and GEF. Moreover, SEAFDEC also faced with delay responses from UNEP when facing with financial (or other) issues. If the response from UNEP could be provided in a more timely manner, the issues or difficulties faced could have been solved more effectively.

### **(3) Other views from SEAFDEC**

**Response #11:** As SEAFDEC is an executing agency for the Fisheries Refugia Project, the MTR should also gather views from SEAFDEC (not only the PCU) at both technical and management levels during the evaluation process including inception and debriefing of the MTR findings in order to ensure that the views from all concerned partners be properly reflected and accommodated in the Report.



Attachment 1

Budget per Component - Summary Table - Fisheries Refugia FSP - Regional			
Project Components/Activities/Sub-activities	GEF Funding	Co-Financing	Total Project Cost
<b>Component 1</b>	<b>1,454,900</b>	<b>3,989,523</b>	<b>5,444,423</b>
<b>Identification and management of fisheries and critical habitat linkages at priority fisheries refugia in the South China Sea</b>			
<b>Activity 1.1</b>	<b>110,600</b>	<b>704,167</b>	<b>814,767</b>
Sub-Activity 1.1.1	28,000	82,673	110,673
Sub-Activity 1.1.2	18,200	96,004	114,204
Sub-Activity 1.1.3	32,400	81,643	114,043
Sub-Activity 1.1.4	32,000	45,848	67,848
<b>Activity 1.2</b>	<b>455,800</b>	<b>566,437</b>	<b>1,022,237</b>
Sub-Activity 1.2.1	85,800	174,629	260,429
Sub-Activity 1.2.2	127,200	132,988	260,188
Sub-Activity 1.2.3	116,000	169,346	285,346
Sub-Activity 1.2.4	126,800	89,774	216,574
<b>Activity 1.3</b>	<b>369,300</b>	<b>863,184</b>	<b>1,232,484</b>
Sub-Activity 1.3.1	44,400	172,646	217,046
Sub-Activity 1.3.2	69,000	181,502	250,502
Sub-Activity 1.3.3	131,500	271,495	402,995
Sub-Activity 1.3.4	124,400	237,540	361,940
<b>Activity 1.4</b>	<b>497,800</b>	<b>1,628,408</b>	<b>2,126,208</b>
Sub-Activity 1.4.1	48,000	215,940	263,940
Sub-Activity 1.4.2	56,400	279,972	336,372
Sub-Activity 1.4.3	80,000	326,756	406,756
Sub-Activity 1.4.4	313,400	805,740	1,119,140
<b>Activity 1.5</b>	<b>21,400</b>	<b>227,326</b>	<b>248,726</b>
Sub-Activity 1.5.1	16,000	170,248	186,248
Sub-Activity 1.5.2	5,400	112,378	117,778
<b>Component 2</b>	<b>746,000</b>	<b>5,313,217</b>	<b>6,059,217</b>
<b>Improving the management of critical habitats for fish stocks of transboundary significance via national and regional actions to strengthen the enabling environment and knowledge-base for fisheries refugia management in the South China Sea</b>			
<b>Activity 2.1</b>	<b>84,000</b>	<b>675,558</b>	<b>759,558</b>
Sub-Activity 2.1.1	18,000	147,920	165,920
Sub-Activity 2.1.2	12,000	261,609	273,609
Sub-Activity 2.1.3	42,000	138,520	180,520
Sub-Activity 2.1.4	12,000	127,509	139,509
<b>Activity 2.2</b>	<b>42,000</b>	<b>331,734</b>	<b>373,734</b>
Sub-Activity 2.2.1	30,000	221,560	251,560
Sub-Activity 2.2.2	12,000	110,174	122,174
<b>Activity 2.3</b>	<b>64,000</b>	<b>459,459</b>	<b>523,459</b>
Sub-Activity 2.3.1	30,000	128,231	158,231
Sub-Activity 2.3.2	28,000	156,492	184,492
Sub-Activity 2.3.3	6,000	54,736	60,736
Sub-Activity 2.3.4	0	118,000	118,000
<b>Activity 2.4</b>	<b>126,000</b>	<b>533,388</b>	<b>659,388</b>
Sub-Activity 2.4.1	30,000	118,260	148,260
Sub-Activity 2.4.2	18,000	150,780	168,780
Sub-Activity 2.4.3	18,000	164,558	182,558
Sub-Activity 2.4.4	60,000	160,790	220,790
<b>Activity 2.5</b>	<b>96,000</b>	<b>652,632</b>	<b>748,632</b>
Sub-Activity 2.5.1	18,000	132,284	150,284
Sub-Activity 2.5.2	18,000	130,324	148,324
Sub-Activity 2.5.3	30,000	146,420	176,420
Sub-Activity 2.5.4	15,000	123,200	138,200
Sub-Activity 2.5.5	15,000	120,424	135,424
<b>Activity 2.6</b>	<b>117,000</b>	<b>1,388,242</b>	<b>1,505,242</b>
Sub-Activity 2.6.1	30,000	221,220	251,220
Sub-Activity 2.6.2	45,000	389,180	434,180
Sub-Activity 2.6.3	12,000	389,242	401,242
Sub-Activity 2.6.4	30,000	398,600	428,600
<b>Activity 2.7</b>	<b>90,000</b>	<b>454,368</b>	<b>544,368</b>
Sub-Activity 2.7.1	72,000	223,508	295,508
Sub-Activity 2.7.2	18,000	230,860	248,860
<b>Activity 2.8</b>	<b>27,000</b>	<b>37,816</b>	<b>64,816</b>
Sub-Activity 2.8.1	27,000	37,816	64,816
<b>Activity 2.9</b>	<b>40,000</b>	<b>420,000</b>	<b>460,000</b>
Sub-Activity 2.9.1	40,000	340,000	380,000
Sub-Activity 2.9.2	0	80,000	80,000
<b>Activity 2.10</b>	<b>60,000</b>	<b>360,000</b>	<b>420,000</b>
Sub-Activity 2.10.1	60,000	360,000	420,000
<b>Component 3</b>	<b>299,600</b>	<b>1,792,055</b>	<b>2,091,655</b>
<b>Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept</b>			
<b>Activity 3.1</b>	<b>87,600</b>	<b>672,371</b>	<b>759,971</b>
Sub-Activity 3.1.1	28,800	248,848	277,648
Sub-Activity 3.1.2	30,000	174,373	204,373
Sub-Activity 3.1.3	28,800	249,150	277,950
<b>Activity 3.2</b>	<b>78,000</b>	<b>332,384</b>	<b>410,384</b>
Sub-Activity 3.2.1	24,000	76,884	100,884
Sub-Activity 3.2.2	24,000	253,576	277,576
Sub-Activity 3.2.3	30,000	25,924	55,924
<b>Activity 3.3</b>	<b>30,000</b>	<b>391,300</b>	<b>421,300</b>
Sub-Activity 3.3.1	30,000	69,500	99,500
Sub-Activity 3.3.2	0	25,800	25,800
<b>Activity 3.4</b>	<b>44,000</b>	<b>296,000</b>	<b>340,000</b>
Sub-Activity 3.4.1	15,000	226,000	241,000
Sub-Activity 3.4.2	29,000	70,000	99,000
<b>Activity 3.5</b>	<b>60,000</b>	<b>100,000</b>	<b>160,000</b>
Sub-Activity 3.5.1	40,000	50,000	90,000
Sub-Activity 3.5.2	20,000	50,000	70,000
<b>Component 4</b>	<b>499,500</b>	<b>1,623,056</b>	<b>2,122,556</b>
<b>National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea</b>			
<b>Activity 4.1</b>	<b>24,000</b>	<b>359,198</b>	<b>383,198</b>
Sub-Activity 4.1.1	0	18,316	18,316
Sub-Activity 4.1.2	24,000	291,394	315,394
Sub-Activity 4.1.3	0	37,964	37,964
Sub-Activity 4.1.4	0	11,524	11,524
<b>Activity 4.2</b>	<b>12,000</b>	<b>218,398</b>	<b>230,398</b>
Sub-Activity 4.2.1	12,000	178,236	190,236
Sub-Activity 4.2.2	0	40,162	40,162
<b>Activity 4.3</b>	<b>53,500</b>	<b>445,460</b>	<b>498,960</b>
Sub-Activity 4.3.1	0	0	0
Sub-Activity 4.3.2	0	33,960	33,960
Sub-Activity 4.3.3	53,500	411,500	465,000
<b>Activity 4.4</b>	<b>140,000</b>	<b>100,000</b>	<b>240,000</b>
Sub-Activity 4.4.1	140,000	100,000	240,000
<b>Activity 4.5</b>	<b>120,000</b>	<b>100,000</b>	<b>220,000</b>
Sub-Activity 4.4.2	120,000	100,000	220,000
<b>Activity 4.6</b>	<b>150,000</b>	<b>500,000</b>	<b>650,000</b>
Sub-Activity 4.6.1	150,000	400,000	550,000
<b>TOTAL PROJECT COST (\$)</b>	<b>3,000,000</b>	<b>12,717,850</b>	<b>15,717,850</b>

## Attachment 2

## RECONCILIATION BETWEEN GEF ACTIVITY BASED BUDGET AND UNEP BUDGET BY EXPENDITURE CODE (GEF FINANCE ONLY) - OVERALL

Project No: 5401 (GEF\_ID)

Project Name: Establishing and Operating a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand

Executing Agency: Southeast Asian Fisheries Development Center

Funding Source: GEF Trust Fund (International Waters)

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	BUDGET ALLOCATION PER PROJECT COMPONENT				ALLOCATION BY CALENDAR YEAR				Total
	I	II	III	IV	Year 1	Year 2	Year 3	Year 4	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>10 PROJECT PERSONNEL COMPONENT</b>									
<b>1100 Project Personnel w/m</b>									
1101 C1 - Identification and management of fisheries refugia	84,800	-	-	-	57,500	21,900	2,700	2,700	84,800
1102 C2 - Strengthening the enabling environment & knowledge base for management	-	105,000	-	-	27,000	44,000	23,000	11,000	105,000
1103 C3 - Information management and dissemination	-	-	57,600	-	14,400	14,400	14,400	14,400	57,600
1104 C4 - National and Regional Coordination and Cooperation	-	-	-	-	-	-	-	-	-
1199 Sub-Total	84,800	105,000	57,600	-	98,900	80,300	40,100	28,100	247,400
<b>1200 Consultants w/m</b>									
1201 C1 - Identification and management of fisheries refugia	118,500	-	-	-	59,000	46,000	13,500	-	118,500
1202 C2 - Strengthening the enabling environment & knowledge base for management	-	153,000	-	-	39,000	54,000	60,000	-	153,000
1203 C3 - Information management and dissemination	-	-	40,000	-	-	20,000	20,000	-	40,000
1204 C4 - National and Regional Coordination and Cooperation	-	-	-	500,000	125,000	125,000	125,000	125,000	500,000
1299 Sub-Total	118,500	153,000	40,000	500,000	223,000	245,000	218,500	125,000	811,500
<b>1600 Travel on official business (above staff)</b>									
1601 C1 - Identification and management of fisheries refugia	64,000	-	-	-	18,800	34,400	8,100	2,700	64,000
1602 C2 - Strengthening the enabling environment & knowledge base for management	-	12,000	-	-	-	6,000	6,000	-	12,000
1603 C3 - Information management and dissemination	-	-	-	-	-	-	-	-	-
1604 C4 - National and Regional Coordination and Cooperation	-	-	-	120,000	30,000	30,000	30,000	30,000	120,000
1699 Sub-Total	64,000	12,000	-	120,000	48,800	70,400	44,100	32,700	196,000
<b>Component Total</b>	<b>267,300</b>	<b>270,000</b>	<b>97,600</b>	<b>620,000</b>	<b>370,700</b>	<b>395,700</b>	<b>302,700</b>	<b>185,800</b>	<b>1,254,900</b>
<b>20 SUB-CONTRACT COMPONENT</b>									
<b>2100 Sub-contracts (Mol's/LA's for UN cooperating agencies)</b>									
2101 N/A	-	-	-	-	-	-	-	-	-
2199 Sub-Total	-	-	-	-	-	-	-	-	-
<b>2200 Sub-contracts (Mol's/LA's for non-profit supporting organizations)</b>									
2201 C1 - Identification and management of fisheries refugia	335,000	-	-	-	16,000	28,000	146,500	144,500	335,000
2202 C2 - Strengthening the enabling environment & knowledge base for management	-	331,000	-	-	60,000	104,000	113,000	54,000	331,000
2203 C3 - Information management and dissemination	-	-	83,000	-	12,000	30,000	21,000	20,000	83,000
2204 C4 - National and Regional Coordination and Cooperation	-	-	-	-	-	-	-	-	-
2299 Sub-Total	335,000	331,000	83,000	-	88,000	162,000	280,500	218,500	749,000
<b>2300 Sub-contracts (commercial purposes)</b>									
2301 C1 - Identification and management of fisheries refugia	-	-	-	-	-	-	-	-	-
2302 C2 - Strengthening the enabling environment & knowledge base for management	-	-	-	-	-	-	-	-	-
2303 C3 - Information management and dissemination	-	-	75,000	-	24,000	12,000	19,500	19,500	75,000
2304 C4 - National and Regional Coordination and Cooperation	-	-	-	100,000	25,000	25,000	25,000	25,000	100,000
2399 Sub-Total	-	-	75,000	100,000	49,000	37,000	44,500	44,500	175,000
<b>Component Total</b>	<b>335,000</b>	<b>331,000</b>	<b>158,000</b>	<b>100,000</b>	<b>137,000</b>	<b>199,000</b>	<b>325,000</b>	<b>263,000</b>	<b>924,000</b>
<b>30 TRAINING COMPONENT</b>									
<b>3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)</b>									
3201 C1 - Identification and management of fisheries refugia	108,800	-	-	-	72,800	25,000	5,000	6,000	108,800
3202 C2 - Strengthening the enabling environment & knowledge base for management	-	73,000	-	-	-	46,000	24,000	3,000	73,000
3203 C3 - Information management and dissemination	-	-	24,000	-	-	12,000	6,000	6,000	24,000
3204 C4 - National and Regional Coordination and Cooperation	-	-	-	-	-	-	-	-	-
3299 Sub-Total	108,800	73,000	24,000	-	72,800	83,000	35,000	15,000	205,800
<b>3300 Meetings/conferences (give title)</b>									
3301 C1 - Identification and management of fisheries refugia	30,000	-	-	-	6,000	16,000	8,000	-	30,000
3302 C2 - Strengthening the enabling environment & knowledge base for management	-	60,000	-	-	3,000	33,000	21,000	3,000	60,000
3303 C3 - Information management and dissemination	-	-	20,000	-	-	-	20,000	-	20,000
3304 C4 - National and Regional Coordination and Cooperation	-	-	-	289,500	73,000	72,500	72,500	71,500	289,500
3399 Sub-Total	30,000	60,000	20,000	289,500	82,000	121,500	121,500	74,500	399,500
<b>Component Total</b>	<b>138,800</b>	<b>133,000</b>	<b>44,000</b>	<b>289,500</b>	<b>154,800</b>	<b>204,500</b>	<b>156,500</b>	<b>89,500</b>	<b>605,300</b>
<b>40 EQUIPMENT &amp; PREMISES COMPONENT</b>									
<b>4100 Expendable equipment (Items under \$1,500 each, for example)</b>									
4101	-	-	-	-	-	-	-	-	-
4199 Sub-Total	-	-	-	-	-	-	-	-	-
<b>4200 Non-expendable equipment (computers, office equip, etc)</b>									
4201 C1 - Identification and management of fisheries refugia	-	-	-	-	-	-	-	-	-
4202 C2 - Strengthening the enabling environment & knowledge base for management	-	-	-	-	-	-	-	-	-
4203 C3 - Information management and dissemination	-	-	-	-	-	-	-	-	-
4204 C4 - National and Regional Coordination and Cooperation	-	-	-	50,000	20,000	10,000	10,000	10,000	50,000
4299 Sub-Total	-	-	-	50,000	20,000	10,000	10,000	10,000	50,000
<b>4300 Premises (office rent, maintenance of premises, etc)</b>									
4301	-	-	-	-	-	-	-	-	-
4399 Sub-Total	-	-	-	-	-	-	-	-	-
<b>Component Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>50 MISCELLANEOUS COMPONENT</b>									
<b>5100 Operation and maintenance of equip.</b>									
5101	-	-	-	-	-	-	-	-	-
5199 Sub-Total	-	-	-	-	-	-	-	-	-
<b>5200 Reporting costs (publications, maps, newsletters, printing, etc)</b>									
5201 C1 - Identification and management of fisheries refugia	13,800	-	-	-	-	2,800	11,000	-	13,800
5202 C2 - Strengthening the enabling environment & knowledge base for management	-	12,000	-	-	-	12,000	-	-	12,000
5203 C3 - Information management and dissemination	-	-	-	-	-	-	-	-	-
5204 C4 - National and Regional Coordination and Cooperation	-	-	-	40,000	10,000	10,000	10,000	10,000	40,000
5299 Sub-Total	13,800	12,000	-	40,000	10,000	24,800	21,000	10,000	65,800
<b>5300 Sundry (communications, postage, freight, clearance charges, etc)</b>									
5301	-	-	-	-	-	-	-	-	-
5399 Sub-Total	-	-	-	-	-	-	-	-	-
<b>5400 Hospitality and entertainment</b>									
5401	-	-	-	-	-	-	-	-	-
5499 Sub-Total	-	-	-	-	-	-	-	-	-
<b>5500 Evaluation (consultants fees/travel/DSA, admin support, etc. internal projects)</b>									
5501 C1 - Identification and management of fisheries refugia	-	-	-	-	-	-	-	-	-
5502 C2 - Strengthening the enabling environment & knowledge base for management	-	-	-	-	-	-	-	-	-
5503 C3 - Information management and dissemination	-	-	-	-	-	-	-	-	-
5504 C4 - National and Regional Coordination and Cooperation	-	-	-	100,000	-	40,000	-	60,000	100,000
5599 Sub-Total	-	-	-	100,000	-	40,000	-	60,000	100,000
<b>Component Total</b>	<b>13,800</b>	<b>12,000</b>	<b>-</b>	<b>140,000</b>	<b>10,000</b>	<b>64,800</b>	<b>21,000</b>	<b>70,000</b>	<b>165,800</b>
<b>TOTAL COSTS</b>	<b>754,900</b>	<b>746,000</b>	<b>299,600</b>	<b>1,199,500</b>	<b>692,500</b>	<b>874,000</b>	<b>815,200</b>	<b>618,300</b>	<b>3,000,000</b>

## ANNEX 6: PROCEDURE AND TIMELINE FOR CLOSURE OF PROJECT

### I. INTRODUCTION

The Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand Project was implemented by the Southeast Asian Fisheries Development Center (SEAFDEC) in partnership with the fisheries agencies of the riparian countries bordering the South China Sea, namely: Cambodia, Indonesia, Malaysia, Philippines, Thailand, and Viet Nam. The focus of the Project was establishing a regional system of fisheries refugia, which are fisheries management areas, in the South China Sea and Gulf of Thailand. Initially planned for 48 months from January 2017 until December 2020, this period excluded inception phase in 2016. In addition, the Project duration was extended for two years until 31 December 2022 due to the COVID-19 pandemic and requested from all participating countries.

The objective of this paper is to guide all partner agencies on the procedure and timeline for closure the project. This matter was in advance introduce at the Sixth Meeting of the Regional Scientific and Technical Committee (RTSC7) in July 2022 considering some issues are related to the cost plan by 2022. However, the PCU would like to address these issues at the PSC8 meeting to seek the country cooperation and to ensure that all administrative and finance matters would be properly prepared to meet the set timeline before project closed by 30 June 2023.

### II. PROCEDURE AND TIMELINE FOR NATIONAL LEAD AGENCY AND SEAFDEC

#### A) Submission of all technical and financial reports to PCU

- 1) All national technical activities should be completed by 31 December 2022
- 2) National lead agency should submit the following documents to the PCU:
  - a) Expenditures report, co-financing report, and Inventory report of all non-expendable equipment of Q4/2022 by 6 January 2023
  - b) Submission of technical and meeting reports of Q4/2022 by 10 January 2023
  - c) Submission of Final Country Report by 31 January 2023 (see **Appendix-1**)
- 3) A financial audit report of 2022 by 31 March 2023 (participating countries have three months from January-March to complete the 2022 Audit report)

#### B) Closing of the Agreement between SEAFDEC and National Lead Agency:

- 4) Once the 2022-audit report and all documents mentioned above (A) have been received and accepted by the PCU and SEAFDEC, the financial clearance between SEAFDEC and national lead agency will be performed. Later, an official letter will be issued by SEAFDEC formally closing the agreement.
- 5) It is expected that MoU/LOA/LOI between SEAFDEC and national lead agencies could be closed after 31 March 2023 depend upon the completion of financial clearance.
- 6) The final inventory of non-expendable equipment purchased under the agreement at each country (**Appendix-2**) should be submitted to PCU before the end of April 2023 (linked to article III-C 10-11).

### III. PROCEDURE AND TIMELINE FOR SEAFDEC AND PCU

#### A) Submission of quarterly report of Q4/2022 to UNEP Task Manager

- 7) The quarterly reports for Q4/2022, consisted of expenditures (App.13) and co-financing report (App.14), non-expendable equipment (App.8A), and a progress report (App.10), should be submitted to UNEP by 15 January 2023.

**B) Submission of the 2022 consolidated financial statements to UNEP Task Manager**

- 8) SEAFDEC/PCU coordinates and compiles the 2022 financial audit reports from participating country. It is expected that from 1 April 2023, the external auditor can start conducting the 2022 Consolidated Financial Statements. As agreed in the contact between SEAFDEC and external auditor, a timeline for completion of the 2022 consolidated financial statements is by 15 June 2023.
- 9) After receiving the Consolidated financial statements, SEAFDEC have 15 days to perform financial clearance, later they can formally close the PCA with UNEP by 30 June 2023.

**C) Transferring of Non-expendable equipment**

- 10) Referring clause 28 of the Project Coordination Agreement (PCA) between SEAFDEC and UNEP, SEAFDEC shall submit the final inventory of equipment to UNEP and a proposal for the disposal/transfer of the said equipment (**App.8A**) within two months (1 May – 30 June 2023) of the project operational completion date or upon termination of this PCA. Accordingly, UNEP will respond back to SEAFDEC using the App.8B document (**Appendix-3**).
- 11) Regarding this, SEAFDEC should compiled the inventory of non-expendable equipment by end of April 2023.

XXXXXXXXXXXXXXXXXXXXXXXXXXXX

**Appendix-1**  
**FINAL COUNTRY REPORT**

By end of the project implementation at 31 December 2022, all country partners are requested to submit a final report using the template provided at the RSCT7. This paper focuses on the template of final report consisting of three parts: 1) Background, 2) Project Status, and 3) List of documents. The RSTC7 will further discuss on the timeline for submission this report to the PCU.

**A. BACKGROUND INFORMATION**

1	Country name:
2	Project starting date:
3	Total budget (USD): (specify contributions by donor)
4	Partners and leveraged resources:
	Describe collaboration with partners and state their role:
	List the additional resources leveraged (beyond those committed to the project itself at time of approval) as a result of the project (financial and in-kind):

**B. PROJECT STATUS**

1	Information on the delivery of the project	
	Activities/Outputs (as listed in the project document)	Status (complete/ongoing)
		Results/Outcomes (measured against the performance indicators stated in the project document)
Comp.1		
	Fisheries <i>refugia</i> profile reports, including maps and site characterisations, published for priority sites	
	Published management plans and numbers of implementation reports	
	224 quarterly reports of network meetings and activities [including list of participants and results of work]	
	Operational enforcement programmes at priority sites	
Comp. 2		
	1 endorsed revised policies	
	1 published national guidelines on establishing and operating fisheries <i>refugia</i>	
	Endorsed policy and executive orders, provincial/local ordinances and by-laws	

1 endorsed National Action Plans for the management of priority fisheries <i>refugia</i> and associated biodiversity		
Quarterly and annual reports on fish stocks and habitats published online		
1 databases online and populated with datasets		
1 national Geographical Information System online and populated with site-based information		
Characterisations for <i>refugia</i> sites accessible online		
1 regional modelling system online		
4 published reports of the results of demonstrations		
<b>Comp.3</b>		
1 online national catalogue of best practice approaches and measures		
4 communications on best practices published and syndicated		
At least 4 awareness materials published online		
At least 4 reports of outreach programmes at each priority <i>refugia</i> locations, including tracking of extent of community acceptance		
1 online national web portals on fisheries <i>refugia</i>		
1 published GEF IW experience notes on application of fisheries <i>refugia</i> in the South China Sea and Gulf of Thailand		
<b>Comp. 4</b>		
1 NFRC Terms of Reference		
Numbers of meeting reports (joint management decisions and participant lists)		
1 NTSC Terms of Reference		



96 quarterly meeting reports (scientific and technical advice and participants lists)		
Management Board Terms of Reference		
Quarterly meeting reports (joint management decisions and participant lists)		
1 NFRC Terms of Reference and Numbers of meeting reports (joint management decisions and participant lists)		
2	List lessons learned and best practices:	
3	State how the project has nurtured sustainability. Is the project or project methodology replicable in other countries or regions? If yes, are there any concrete examples or requests?	

C. LIST OF ATTACHED DOCUMENTS

<p>(For example: publications, reports of meetings/training seminars/workshops, lists of participants, etc.)</p>
--

National Scientific & Technical Focal Point		Fisheries Refugia National Focal Point	
Name:		Name:	
Position:		Position:	
Institution:		Institution:	
Signature	Date	Signature	Date



## Appendix-3

## Appendix 8B\_Equipment transfer letter\_rev.doc



UNITED NATIONS ENVIRONMENT PROGRAMME

Programme des Nations Unies pour l'environnement Programa de las Naciones Unidas para el Medio Ambiente

Программа Организации Объединенных Наций по окружающей среде برنامج الأمم المتحدة للبيئة

联合国环境规划署



Reference: Project Reference: SB-

Date:

**LETTER OF AGREEMENT/TRANSFER**

The United Nations Environment Programme (UNEP) hereby agrees to transfer, free-of-charge, to the (name of executing agency) the items in the appended Annex purchased against the Project (title of project) it being understood that once the transfer has been acknowledged, UNEP shall no longer be responsible for any operating, insurance or maintenance costs of the said items:

**On behalf of the United Nations Environment Programme (UNEP)**

\_\_\_\_\_

\_\_\_\_\_

Name  
Title

Date

**On behalf of the Executing Agency**

\_\_\_\_\_

\_\_\_\_\_

Name  
Title  
Organization Name

Date

P.O. Box 30552, 00100 Nairobi, Kenya, Tel: (254 20) 762 5454. Fax: (254 20) 762 3718/3568

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## ANNEX 7: PROPOSED PROJECT CLOSURE ACTIVITIES

This paper aims to consult with and seek approval from the project steering committee on the proposed project closure activities from January to June 2023. Taking into consideration the project outputs and critical achievements on the establishment and operation of fisheries refugia are accepted at all levels in promoting sustainable fisheries towards integration of fisheries and habitat management, promotion and sharing of the best practices and lessons learned in forms of communication media, conference, study tours, etc. can be made before the project end by June 2023. However, the concerned unspent funds are needed to be adjusted and revised to support the entire course of project closure activities. Accordingly, Project Coordination Unit drafted the revision of budget for the project closure activities; this is not concerned with the national technical program, which shall end by 31 December 2022.

Look at the budget revision table; the balanced funds as of 30 September are about USD 883,043.00, of which about USD 291,366 are transmitted to participating countries for Q4/2022 activities. Another USD 541,677 are prepared for regional programs in Q4/2022 and the proposed project closure activities during Q1-Q2/2023.

### **Action by the Project Steering Committee**

- To consider and make comments/suggestions on the proposed project closure activities related to unspent funds.
- To consider approval of the proposed closure activities and budget revision for specific objectives related to project closure. However, it is also subject to approval by UNEP on the utilization of funds in 2023.

## Budget Revision for the Project Closure Activities (Jan – June 2023)

Code	BUDGET REVISION FOR REGIONAL PROJECT CLOSING PROGRAMS (Q4/2022 - Q2/2023)		Overall Budget Allocation Based on 4th Budget Revision as of 31 Mar 2022	Cumulative Expenditures as of 30 September 2022	Balanced Budget As of 30 September 2022	Balanced Six Countries Cost Plan for Q4/2022	Balanced Regional Prog. (Q4/2022 - Q2/2023)	Adjustment of the Balanced Regional Prog. (Q4/2022 - Q2/2023)	Variance of the Regional Prog. (Q4/2022 - Q2/2023)	Budget Revision as of 30 Sep. 2022 based on Regional budget adjustment	Justification
10	PROJECT PERSONNEL COMPONENT		A	B	C = ( A - B )	D	E = ( C - D )	E'	F = ( E' - E )	G = A + F	
1100	Project Personnel	w/m	236,805.80	197,716.04	39,089.76	23,038.00	16,051.76	7,500.00	(8,551.76)	228,254.04	REF 01
1200	Consultants	w/m	1,276,585.57	1,018,260.63	258,324.94	80,791.71	177,533.23	140,300.00	(37,233.23)	1,239,352.34	REF 02
1600	Travel on official business (above staff)		270,657.06	242,926.31	27,730.75	9,968.58	17,762.17	7,762.17	(10,000.00)	260,657.06	REF 03
1999	Component Total		1,784,048.43	1,458,902.98	325,145.45	113,798.29	211,347.16	155,562.17	(55,784.99)	1,728,263.44	
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)		214,386.66	145,278.82	69,107.84	32,255.00	36,852.84	36,852.84	-	214,386.66	REF 04
2300	Sub-contracts (commercial purposes)		81,387.73	54,875.16	26,512.57	-	26,512.57	50,955.61	24,443.04	105,830.77	REF 05
2999	Component Total		295,774.39	200,153.98	95,620.41	32,255.00	63,365.41	87,808.45	24,443.04	320,217.43	
30	TRAINING COMPONENT										
3200	Group training (study tours, field trips, workshops, seminars, etc)		296,696.23	175,386.95	121,309.28	64,169.00	57,140.28	67,140.28	10,000.00	306,696.23	REF 06
3300	Meetings/conferences (give title)		425,864.50	220,612.01	205,252.49	69,769.31	135,483.18	154,034.94	18,551.76	444,416.26	REF 07
3999	Component Total		722,560.73	395,998.96	326,561.77	133,938.31	192,623.46	221,175.22	28,551.76	751,112.49	
40	EQUIPMENT & PREMISES COMPONENT										
4100	Expendable equipment (items under \$1,500 each, for example)		8,786.54	6,172.26	2,614.28	2,473.62	140.66	140.66	(0.00)	8,786.54	REF 08
4200	Non-expendable equipment (computers, office equip, etc)		44,000.00	44,020.14	(20.14)	-	(20.14)	-	20.14	44,020.14	REF 09
4300	Premises (office rent, maintenance of premises, etc)		15,266.00	15,073.04	192.96	-	192.96	172.82	(20.14)	15,245.86	REF 10
4999	Component Total		68,052.54	65,265.44	2,787.10	2,473.62	313.48	313.48	0.00	68,052.54	
50	MISCELLANEOUS COMPONENT										
5100	Operation and maintenance of equip.		3,351.87	1,919.17	1,432.70	450.00	982.70	982.70	-	3,351.87	REF 11
5200	Reporting costs (publications, maps, newsletters, printing, etc)		35,388.64	15,922.36	19,466.28	7,610.96	11,855.32	11,855.32	-	35,388.64	REF 12
5300	Sundry (communications, postage, freight, clearance charges, etc)		12,823.40	10,793.73	2,029.67	840.00	1,189.67	3,979.86	2,790.19	15,613.59	REF 13
5400	Hospitality and entertainment		-	-	-	-	-	-	-	-	
5501	Evaluation (consultants fees ETC)		18,000.00	18,000.00	-	-	-	-	-	18,000.00	REF 14
5999	Component Total		69,563.91	46,635.26	22,928.65	8,900.96	14,027.69	16,817.88	2,790.19	72,354.10	
99	TOTAL		2,940,000.00	2,166,956.62	773,043.38	291,366.18	481,677.20	481,677.20	(0.00)	2,940,000.00	
5502	Terminal Evaluation Cost (For UNEP)		60,000.00		60,000.00		60,000.00	60,000.00	-	60,000.00	REF 15
9999	Grand TOTAL		3,000,000.00	2,166,956.62	833,043.38	291,366.18	541,677.20	541,677.20	(0.00)	3,000,000.00	

## Budget Revision Justification

REF#	JUSTIFICATIONS (for Project Closure Activities from 2022Q4 to 30 June 2023)	Detailed Activities and Cost Plan at each REF-Budget line
REF 01	Reduced 8.55 K to cover the Meeting/Conference for project closure of BL 3300	Project technical/financial staffs support to terminal evaluation and project management: 1 persons x 6 months x 1.25 K USD. = 7.5 K
REF 02	Reduced 37.23 K to cover the Sub-contract for knowledge management and dissemination BL 2300 (24.44 K), the Conference under BL 3300 (10 K), and to facilitate communications, postage, freight, clearance charges, etc under BL 5300 (2.79 K)	Project manager Fees for Q3/2022 (30 K), Q4/2022 (30 K), and Q1-Q2/2023 (70.3 K) = 130.3 K Consultant fee for Information management and dissemination including transferring of Server (10 K).
REF 03	Reduced 10 K to cover the Group study tour to good practices project sites under BL 3200	Traveling costs for project staffs and consultant(s) (7.76 K)
REF 04	No adjustments	Information communication technology Consultant fee for 4 months (@5.25 K per month) = 21 K : Outputs 1) scripts and VDO on progress work, 2) scripts for info-graphic of Fisheries Refugia VDO and e-books in five language, 3) design of memory book Knowledge management consultant fee for 3 months (@5.25 K per month) = 15.75 K: Outputs 1) compilation and assessment of six completed national report for published online
REF 05	Increase 24.44 K to cover the commercial contract for promotion of project achievement products such as VDO graphic on fisheries refugia concept and success story on implementation in 5 local languages	2022 Financial Auditing Contract Fees for 5 Countries + 2022 Consolidated statements (13 K) + 2023 consolidated financial statement (3 K) VDO Graphic Consultant fee for 4 months ( @5 K per month ) = 20 K : Develop the VDO graphic for promotion of Fisheries Refugia concept in 5 languages (using Doodle app.) Producing of T-shirt and others for promotion during the project closing conference and other events (8 K) X-Stand Posters, Infographic and other media related to the Country Good Practices on Intregated management of fisheries and habitats: 6.95 K
REF 06	Increase 10 K from BL 1600 to cover the Stakeholders study tour to the good practices project sites	Regional Training on Larval Fish Identification 16-27 Nov. 2022 (~32.2 K) Study tour for good practices lessons learned to selected countries (3 prs X 6 countries) including PCU staffs (34.94 K)
REF 07	Increase 18.55 K from BL1100 (8.55 K) and BL1200 (10 K) to cover the Project Closing Conference under the BL 3300	RSTC7 held on 6-8 Nov 2022 held in Jakarta, Indonesia (24.3 K) consisted of: 1) Traveling cost = 10.56 K, 2) meeting cost = 13.73 K Project Closing Conference: 130 prs ( 129.73 K). The estimated cost is shown as <b>App. 1.</b>
REF 08	No Adjustments	Stationary, materials and supply (0.14 K)
REF 09	Increase 0.02 K from BL 1600 to cover the anticipated cost	No cost plan
REF 10	Reduced 0.02 K to cover the over spent under BL4200	The budget is spared for Malaysia (0.17 K)
REF 11	No Adjustments	Operation and maintenance of equip (0.98 K)
REF 12	No Adjustments	1) Printing Cost for Fish larvae guidebook, RSTC6 (150 copies) and PSC8 (150 copies) = 4 K 2) Fisheries Refugia Memory Book (300 copies) = 7.85 K
REF 13	Increase 2.79 K from BL1200 to cover the emerging cost from project closing activities related to bank charges, exchange rate, communications, postage, freight, clearance charges, etc	overall expenditures from bank charges, exchange rate, communications, postage, freight, clearance charges, etc (3.98 K)
REF 14	No adjustments	No cost plan
REF 15	No adjustments	Terminal Evaluation Fee (managed by UNEP)





## ANNEX 8: PROPOSED PROJECT CLOSING EVENT

### I. JUSTIFICATION

The South China Sea is a global centre of shallow water marine biological diversity that supports significant fisheries that are important to the food security and export income of Southeast Asian countries. These fisheries are characterised by high levels of fishing effort from the small-scale sector. Accordingly, all inshore waters of the South China Sea basin are subject to intense fishing pressure. This situation of high small-scale fishing pressure and declining fisheries resources has contributed to the adoption of unsustainable fishing methods to maintain catch and increase incomes in the short-term. These include the use of destructive fishing gear and practices, such as the operation of demersal trawls and push nets in seagrass areas, and the detonation of explosives and release of fish poisons in coral reef areas. Small-scale inshore fishing pressure has therefore been identified as a significant cause of the degradation and loss of coastal habitats in the South China Sea.

Although action aimed at reducing the rate of loss of coastal habitats has been implemented by countries bordering the South China Sea. This continued decline in the total area of habitats critical to the life cycles of most aquatic species, combined with the high levels of coastal community dependence on fish, has raised serious concerns for the long-term sustainability of small-scale fisheries in the region. With fish production being intrinsically linked to the quality and area of habitats and the heightened dependence of coastal communities on fish, a need exists to improve the integration of fish habitat considerations and fisheries management in the region. This project entitled "*Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand*" has been developed to meet this need via implementation of the fisheries component of the Strategic Action Programme for the South China Sea. The project was funded by GEF in 2015, implemented by GEF and executed regionally by the Southeast Asian Fisheries Development Center in 2016 in partnership with the government agencies responsible for fisheries in the 6 participating countries, namely Cambodia, Indonesia, Malaysia, Philippines, Thailand, and Viet Nam. Initially planned for 48 months from January 2017 until December 2020, the Project duration was extended until December 2022 due to the COVID-19 pandemic. Nevertheless, the communities in the fisheries refugia project sites have been working towards enhancing the integration of habitat and biodiversity conservation into fishery management and practices for the economically important aquatic species. More than 100 multi-stakeholder groups from various institutions not only fisheries and environment agency but also the tourism department, public organizations, navy, coastguards, NGOs, civil society organizations (CSO), academia, research institutes, local government at provincial and state levels, fishing community, private sectors, etc. have been actively involved in the process of Fisheries refugia establishment. As of December 2022, about 7,000 persons are engaged, more than 300 activities conducted at national and regional levels. The initial results indicate the effective management of critical threats to 15 fisheries refugia areas of about 1,159,241 ha is expected to be adopted by 2022. It is about 4.3 folds higher than the proposed refugia areas (269,500 ha) adopted by the GEF/CEO.

The objectives of this Project Closure Conference/meeting are to progress the achievements throughout the improved stakeholder engagement and acceptance of the area-based approaches to fisheries in the South China Sea and Gulf of Thailand. In addition, the meeting is also aimed to share lessons learned on improved national management of the threats to fish stock and critical habitat linkages within fisheries *refugia*, and the enhanced uptake of good practice in integrating fisheries management and biodiversity conservation in the design and implementation of transboundary management of fisheries refugia systems. It is expected that the feedbacks or recommendations from the stakeholders would be incorporating lessons learned into future programs.

### II. MEETING VENUE

The meeting venue and date will be confirmed. Originally, it was set back-to-back with the regional event under the SCS SAP Implementation project.

### III. PARTICIPANTS TO CLOSURE MEETING

- About 25 participants of the National Focal Point (NFP), the National Scientific and Technical Committee (NSTC), SEAFDEC executing agency, UNEP Implementing agency, and PCU.
- About 40 Stakeholders from project sites including community, local government, private sector, and local CSOs/NGOs (@6 persons per country)
- About 50 participants from the Project Steering Committee SCS/SAP Implementation Project and other institutions/partners (GEF, UNOPS, UNDP, FAO, PEMSEA, SEAFDEC/JTF, etc)
- Media and local supporting staffs

### IV. TENTATIVE AGENDA

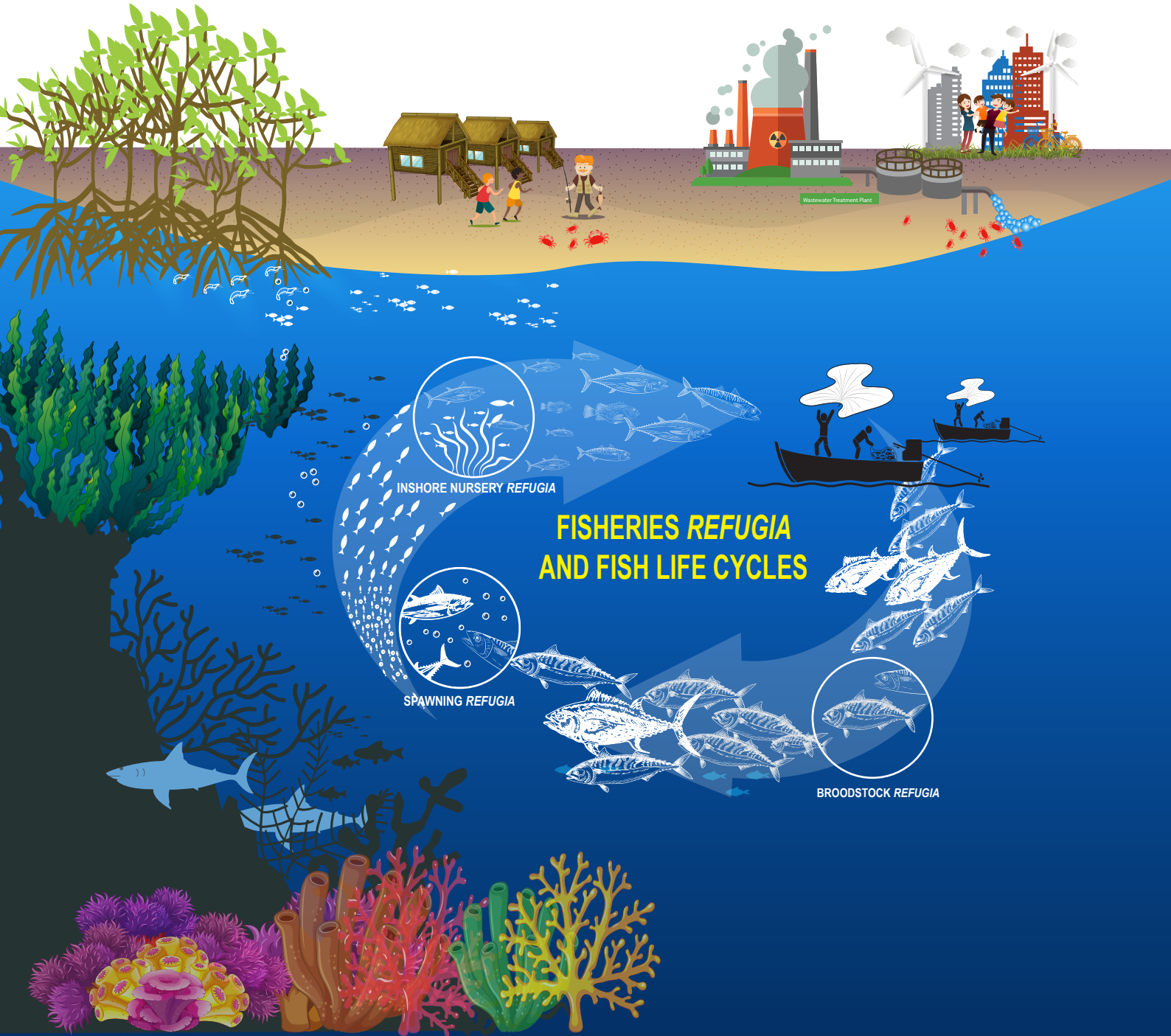
09:00 – 09:40	<b>Opening:</b>
	Welcome speech by Malinee Smithrithee, SEAFDEC Secretary-General Welcome speech by Isabelle Vanderbeck, UNEP Project Task Manager Opening remarks by xxxx xxxxx, Host Country (if applicable)
09:40 – 10:00	<b>Session I: Overview of progress and achievements</b>
	<b>Overview of the project progress to date</b> Project Manager <b>Supporting Documents:</b> Interim report on progress as of 31 December 2022
10:00 – 10:30	<b>Interviews by media (will be updated)</b>
10:00 – 11:00	<b>Session II: Social networking posters, group photography</b>
	<b>Poster presentations by three country + partners</b> National scientific and technical focal points: Cambodia, Indonesia, and Malaysia <b>Supporting Documents:</b> X-stand posters on highlight of country implementation, Brochure, VDO, etc.
11:00 – 12:30	<b>Session III: Good practices on integrated management of fisheries and marine habitats</b>
	<b>Good practice by Cambodia (title will be updated)</b> <b>Good practice by Indonesia</b> <b>(title will be updated) by Malaysia</b> <b>(title will be updated) by Philippines</b> <b>(title will be updated) by Thailand</b> <b>(title will be updated) by Viet Nam</b> <b>Supporting Documents:</b> Country papers on good practices

12:30 – 14:00	Lunch break
14:00 – 14:20	<b>Session IV: Feedback and recommendations from the stakeholders</b>
	Relevant stakeholders are welcomed to express their feedback and recommendations on the project achievements to improve for future programs.
14:40 – 15:20	<b>Session V: Social networking posters</b>
	National scientific and technical focal points: Philippines, Thailand, and Viet Nam <b>Supporting Documents:</b> X-stand posters on highlight of country implementation, Brochure, VDO, etc.
15:20 – 15:45	<b>Session VI: Pecha Kucha Competition (12 slides x 20 seconds)</b>
	Each country proposed a Pecha Kucha presentation on country achievement or good practices within 12 slides, each slide present within 20 Seconds. The PowerPoint Presentation will automatically run 20 seconds for each slide.  The designated referee will select the best two presenters for award.
15:45 – 16:15	<b>Session VII: Commitments and Way Forwards</b>
	National lead agencies are welcomed to committing the support or ongoing project implementation as well as to scale-up the program at national level.
16:15 – 16:30	<b>Day Session Closed</b>
18:30 – 21:30	<b>Night Session: Reception Dinner</b>
	VDO Presentation Announcement for Pecha Kucha Award Announcement for Best Practices Award Recognition to the host country





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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