



AGENDA 8

PROPOSED PROJECT CLOSURE ACTIVITIES

(FROM JANUARY TO JUNE 2023)

Presented by : PCU



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



- Taking into consideration the project outputs and 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, conferences, study tours, etc. have been raised at the past regional meetings
- The PCU, therefore proposes the project closure activities using the unspent/balanced funds for consideration by the PSC 8.
- Accordingly, the PCU drafted the Budget Revision for project closure activities as follows:



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



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
		A	B	C = (A-B)	D	E = (C-D)	F	F = (E' - E)	G = A + F		
10	PROJECT PERSONNEL COMPONENT										
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	



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



The Project Closure Activities are:

- 1) Hiring consultants to assess the project results and develop multimedia to promote the fisheries refugia concept in the different local languages, as well as disseminate the results in various forms such as VDO, e-book, posters, graphic VDO, infographic, souvenirs, etc.
- 2) Organize the Project Closing Conference * (key local community, NGOs, CSOs, etc)
- 3) Conduct the Study Trip for stakeholders or senior high levels



PROJECT CLOSING CONFERENCE

(Tentatively 3rd week of April 2023)

Presented by : PCU



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



The objectives of this Project Closure Conference/meeting are

- To progress the achievements through the improved stakeholder engagement and acceptance of the area-based approaches to fisheries in the South China Sea and Gulf of Thailand.
- 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



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



PARTICIPANTS IN CLOSING CONFERENCE

- About 25 participants of the National Focal Point (NFP), the National Scientific and Technical Committee (NSTC), the SEAFDEC executing agency, the 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 staff



The 8th Meeting of the Project Steering Committee for

the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand, **23 December 2022 (VIRTUAL Meeting)**



09:00 – 09:40	Opening:
09:40 – 10:00	Session I: Overview of progress and achievements
10:00 – 10:30	Interviews by media (will be updated)
10:00 – 11:00	Session II: Social networking posters, group photography
11:00 – 12:30	Session III: Good practices on integrated management of fisheries and marine habitats
14:00 – 14:20	Session IV: Feedback and recommendations from the stakeholders
14:40 – 15:20	Session V: Social networking posters
15:20 – 15:45	Session VI: Pecha Kucha Competition (12 slides x 20 seconds)
15:45 – 16:15	Session VII: Commitments and Way Forwards
16:15 – 16:30	Day Session Closed
18:30 – 21:30	Night Session: Reception Dinner
	<p>VDO Presentation</p> <p>Announcement for Pecha Kucha Award</p> <p>Announcement for Best Practices Award</p> <p>Recognition to the host country</p>

Required PSC Action:

- The PSC members are requested to consider the proposed Closure Activities and provide suggestion
- The PSC Members are requested to adopt the budget revision for closure activities and organizing of the Closing Conference

Appendix 1: Estimated Budget for the Project Closing Conference (BL 3300)

List of Activities	Cost	Reference	Remarks	
Project Closing Meeting on (tentatively 3rd week of April 2023)				
A) Traveling Cost (Airfare, DSA, local logistic, etc)				
A1) AIRFARES				
PSC Members (Government + SEAFDEC)= 14 prs	11,900.00	@850USD x 14prs	Excluded Host Country participants	
Members from SCS SAP (15 prs)	12,750.00	@850USD x 15prs		
Stakeholders at sites, @4/country (20 prs)	17,000.00	@850USD x 20prs		
CSOs/Local NGOs/Governments, @3/country (15 prs)	12,750.00	@850USD x 15prs		
PCU officers/ TD supporting staffs (6 prs)	5,100.00	@850USD x 6prs		
A2) DSA				
PSC Members (Government 12 prs, SEAFDEC 2)	2,940.00	@70USD x 3d x 14prs	+ 2 days	
Members from SCS SAP (15 prs)	12,750.00	@70USD x 3d x 15prs		
Stakeholders at sites, @4/country (24 prs)	5,040.00	@70USD x 3d x 24prs		
CSOs/Local NGOs/Governments, @3/country (18 prs)	3,780.00	@70USD x 3d x 18prs		
PCU officers/ TD supporting staffs (6 prs)	2,100.00	@70USD x 5d x 6prs		
Local supporting staffs (7 prs)	735.00	@35USD x 3d x 7prs		
A3) LOCAL LOGISTIC COST				
PSC Members for Host country	800.00	@400USD x 2 prs		
Members from SCS SAP (3 prs)	1,200.00	@400USD x 3 prs		
Stakeholders at sites from Host Country (4)	1,600.00	@400USD x 4 prs		
CSOs/Local NGOs/Governments from Philippines (3)	1,200.00	@400USD x 3 prs		
Other transportation in Host country	2,500.00			
SUBTOTAL (A1-3)	94,145.00			
B) Meeting rooms and Accomodation				
B1) Meeting rooms, lunch+ 2 breaks, Reception Dinner	11,000.00	@100USD x 110 prs	Included invited partners	
B2) Accomodations (estimated 80USD/night)				
PSC Members for Philippines (14)	3,360.00	@80USD x 3d x 14 rooms		
Members from SCS SAP (18 prs)	4,320.00	@80USD x 3d x 18 rooms		
Stakeholders at sites from Philippines (24)	5,760.00	@80USD x 3d x 24 rooms		
CSOs/Local NGOs/Governments from Philippines (18)	4,320.00	@80USD x 3d x 18 rooms		
Local supporting staffs (7prs)	1,280.00	@80USD x 4d x 4 rooms		
PCU officers/ TD supporting staffs (4 prs)	1,280.00	@80USD x 5d x 4 rooms		
SUBTOTAL (B1-2)	31,320.00			
C) Meeting Materials, Media and Tools				
C1) Meeting materials and supplies (backdrop, etc)	2,285.00			
C2) Meeting equipments rental cost	2,000.00			
SUBTOTAL (C1)	4,285.00			
TOTAL (A,B,C)	129,750.00			
Grand Total	129,750.00			