



Implementing the Strategic Action Programme for the South China Sea and Gulf of Thailand (SCS SAP Project)

First Meeting of the SCS SAP Steering Committee

Teleconference, 29-30 June 2021

DRAFT BUDGET



Introduction

The original project budget was adopted as part of the CEO documentation by the GEF in November 2016. Therefore, in order to effectively execute the project, a budget revision is required, to be reviewed and cleared by the SCSSAP Steering Committee.

The main aims of the draft 1st budget revision are as follows:

- ✓ To provide more accurate and detailed information on the budget planning from 2021 to the project completion;
- ✓ To use the current UNEP budget template and guidelines, so as to be fully compliant to reporting obligations to UNEP;
- ✓ To consider the proposal to extend the project duration to June 2024.

The below budget includes UNOPS (in blue) executed activities and SEAFDEC (in green) executed activities.

SEAFDEC (5,705,000 USD) is responsible for the project premises and running costs (including equipment, web-site, contract services and regional contracts and the organization of all meetings, workshops and travel.

UNOPS (9,295,000 USD) is responsible for the Project Coordination Unit staff salaries and the agreements with national organizations for the execution of national activities to implement the SAP.

Main Changes from the Original Budget

The budget has not changed in terms of overall funding and the funding executed by each executing agency.

1. The new UNEP budget format, requires a breakdown, not only by project component and year, but also a breakdown of Project Management Costs (PMC)¹; and a breakdown of costs for monitoring and evaluation (M&E);
2. The budget is based on the proposal for a no-cost extension of the project from June 2023 to June 2024, to be adopted by the 1st Steering Committee Meeting;
3. Allocation to national organizations remains the same at 4,935,862 USD overall. However, allocation to each national organization will be further elaborated once the National Implementation Reports are finalized. This may require an Ad-Hoc Steering Committee to adopt the final detailed breakdown;
4. In addition, and in line with the SCSSAP outcomes and outputs, and building on from the previous South China Sea project, 520,000 USD has been allocated to GEF Small Grants Program, which will be executed through national contracts;
5. Cost of travel for staff, consultants and meeting participants has been reduced as well as printing costs, to adjust for the limited travel in 2020 and 2021, and the plan to publish reports and documents predominantly online, in line with UN good practices to reduce printing.

¹ Agreed at the CEO endorsement to be 5% of the total budget.

SCSSAP Budget Revision: breakdown by Component

UNEP Budget Line		I	II	III	PMC	M&E	TOTAL
010	Staff & Personnel (Including Consultants)						
1101	Senior Project Manager	53,970	53,970	53,970	323,822	53,970	539,703
1102	Project Management Support Specialist (Country Coordinator)	176,000	64,000	48,000	-	32,000	320,000
1103	Scientific Coordinator	160,000	140,000	100,000	-	-	400,000
1104	Communication/web-site management	48,000	48,000	160,000	64,000	-	320,000
1105	Project Support Officer	-	-	-	256,000	64,000	320,000
	Sub-total UNOPS staff	437,970	305,970	361,970	643,822	149,970	1,899,703
1201	Inception Phase Consultants	96,231	48,116	48,116	-	-	192,462
1202	NIR Consultants (Vietnam, Philippines and Regional)	96,000	12,000	12,000	-	-	120,000
1203	GIS/online platform development/database expert(s)	78,000	39,000	13,000	-	-	130,000
1204	TDA and SAP	40,000	100,000	60,000	-	-	200,000
1205	Regional coordination on monitoring, data management and indicators	72,000	48,000	0	-	-	120,000
1206	Thematic regional and national consultants	160,000	140,000	100,000	-	-	400,000
1207	Consultants Others (financial mechanisms, support to fund mobilization, gender, blue economy)	36,269	36,269	108,807	-	-	181,345
	Sub-total UNOPS consultants	578,500	423,385	341,923	0	0	1,343,807
1220	Evaluator (Mid-term)	-	-	-	-	30,000	30,000
1221	Evaluator (Terminal)	-	-	-	-	40,000	40,000
1301	SEAFDEC Finance, admin and support staff	24,840	24,840	24,840	49,680	-	124,200
	Sub-total SEAFDEC staff and consultants	12,420	12,420	12,420	86,940	70,000	194,200

UNEP Budget Line		I	II	III	PMC	M&E	TOTAL
1401	UNV/intern						-
	<i>Sub-total</i>	1,028,890	741,775	716,313	730,762	219,970	3,437,710
120	Contract Services						
2301	Inception Phase Regional contracts	182,002	159,252	113,752	-	-	455,006
2302	Meeting venues	0	0	110,000	-	-	110,000
2303	Translation services	12,000	4,000	4,000	-	-	20,000
2304	Printing, design and communication product services	47,850	47,850	49,300	-	-	145,000
2305	Audits	-	-	-	-	17,500	17,500
2306	Website, database, online reporting and GIS services	52,800	52,800	54,400	-	-	160,000
	<i>Sub-total</i>	294,652	263,902	331,452	0	17,500	907,506
125	Operating and Other Costs						
4301	Premise Rent				-	-	0
5101	UNOPS Operating costs (ex 1204 & 2204 BL)	446,251	390,470	278,907			1,115,628
5102	SEAFDEC Operating costs	44,480	200,159	200,159	-	-	444,798
5103	Equipment Rental and Maintenance	-	-	-	-	-	-
5301	Sundry (communications, postage, copies, freight, clearance charges, etc)	15,961	15,961	16,445	-	-	48,367
	<i>Sub-total</i>	506,692	606,590	495,511	0	0	1,608,793
130	Supplies, Commodities and Materials						
4101	Office Supplies	2,640	2,640	2,720	-	-	8,000
	<i>Sub-total</i>	2,640	2,640	2,720	0	0	8,000
135	Equipment, Vehicles and Furniture						
4201	SEAFDEC office equipment, furniture, computers and licences	33,638	33,638	34,657	-	-	101,933
	<i>Sub-total</i>	33,638	33,638	34,657	0	0	101,933

UNEP Budget Line		I	II	III	PMC	M&E	TOTAL
140	Transfers & Grants to Implementing Partners						
2101	GEF Small Grants Project	0	0	520,000	-	-	520,000
2102	Regional contracts to support Component 1	80,000			-	-	80,000
2103	Regional Contracts to support Component 2		325,674		-	-	325,674
2104	Regional contracts to support Component 3			320,000	-	-	320,000
	<i>Sub-total SEAFDEC regional contracts</i>	<i>80,000</i>	<i>325,674</i>	<i>840,000</i>	<i>0</i>	<i>0</i>	<i>1,245,674</i>
2210	Cambodia national activities	641,662	156,302	24,679	-	-	822,644
2211	China national activities	641,662	156,302	24,679	-	-	822,644
2212	Indonesia national activities	641,662	156,302	24,679	-	-	822,644
2213	Philippines national activities	641,662	156,302	24,679	-	-	822,644
2214	Thailand national activities	641,662	156,302	24,679	-	-	822,644
2215	Vietnam national activities	641,662	156,302	24,679	-	-	822,644
	<i>Sub-total UNOPS contracts</i>	<i>3,849,972</i>	<i>937,814</i>	<i>148,076</i>	<i>0</i>	<i>0</i>	<i>4,935,862</i>
	<i>Sub-total</i>	<i>3,929,972</i>	<i>1,263,488</i>	<i>988,076</i>	<i>0</i>	<i>0</i>	<i>6,181,536</i>
160	Travel						
1601	Inception Phase Travel of Staff and consultants	8,422	8,422	8,678		-	25,522
1602	Travel of staff	60,000	60,000	72,000	48,000	-	240,000
3201	Travel of experts	9,900	9,900	10,200		-	30,000
3202	Travel of Consultants	95,000	76,000	19,000		-	190,000
3203	Travel of Mid-Term Evaluator	-	-	-	-	15,000	15,000
3204	Travel of Final Evaluator	-	-	-	-	20,000	20,000
3205	Study Tours	250,000	-	-	-	-	250,000
3206	Seminars	-	-	-	-	-	0
3207	Group Training	300,000	180,000	120,000	-	-	600,000

UNEP Budget Line		I	II	III	PMC	M&E	TOTAL
3301	Steering Committee and Regional Scientific Technical Committee meetings	-	-	280,000	-	-	280,000
3302	Regional Working Group Meetings	-	-	504,000	-	-	504,000
3303	TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings	-	-	600,000	-	-	600,000
	<i>Sub-total</i>	723,322	334,322	1,613,878	48,000	35,000	2,754,522
	GRAND TOTAL	6,519,807	3,246,355	4,182,606	778,762	272,470	15,000,000

	TOTAL UNOPS	5,312,694	2,057,638	1,130,876	643,822	149,970	9,295,000
	SEAFDEC TOTAL	1,207,114	1,188,717	3,051,730	134,940	122,500	5,705,000

SCSSAP Budget Revision: breakdown by Year

UNEP Budget Line		2018	2019	2020	2021	2022	2023	2024	Total
010	Staff & Personnel (Including Consultants)								
1101	Senior Project Manager	-	71,703	-	108,000	144,000	144,000	72,000	539,703
1102	Project Management Support Specialist (Country Coordinator)	-	-	-	80,000	96,000	96,000	48,000	320,000
1103	Scientific Coordinator	-	-	-	100,000	120,000	120,000	60,000	400,000
1104	Communication/web-site management	-	-	-	80,000	96,000	96,000	48,000	320,000
1105	Project Support Officer	-	-	-	80,000	96,000	96,000	48,000	320,000
	<i>Sub-total UNOPS staff</i>	0	71,703	0	448,000	552,000	552,000	276,000	1,899,703
1201	Inception Phase Consultants	-	-	132,462	60,000	-	-	-	192,462
1202	NIR Consultants (Vietnam, Philippines and Regional)	-	-	-	120,000	-	-	-	120,000
1203	GIS/online platform development/database expert(s)	-	-	-	30,000	30,000	30,000	40,000	130,000
1204	TDA and SAP	-	-	-	50,000	50,000	50,000	50,000	200,000
1205	Regional coordination on monitoring, data management and indicators	-	-	-	30,000	30,000	30,000	30,000	120,000
1206	Thematic regional and national consultants	-	-	-	100,000	100,000	100,000	100,000	400,000
1207	Consultants Others (financial mechanisms, support to fund mobilization, gender, blue economy)	-	-	-	50,000	50,000	50,000	31,345	181,345
	<i>Sub-total UNOPS consultants</i>	0	0	132,462	440,000	260,000	260,000	251,345	1,343,807
1220	Evaluator (Mid-term)	-	-	-	-	30,000	-	-	30,000

UNEP Budget Line		2018	2019	2020	2021	2022	2023	2024	Total
1221	Evaluator (Terminal)	-	-	-	-	-	-	40,000	40,000
1301	SEAFDEC Finance, admin and support staff	-	-	-	16,200	43,200	43,200	21,600	124,200
	Sub-total SEAFDEC staff and consultants	0	0	0	16,200	73,200	43,200	61,600	194,200
1401	UNV/intern								-
	Sub-total	0	71,703	132,462	904,200	885,200	855,200	588,945	3,437,710
120	Contract Services								-
2301	Inception Phase Regional contracts	258,614	196,392	-					455,006
2302	Meeting venues	-	-	-	20,000	30,000	30,000	30,000	110,000
2303	Translation services	-	-	-	5,000	10,000	5,000	-	20,000
2304	Printing, design and communication product services	-	-	-	25,000	30,000	40,000	50,000	145,000
2305	Audits	-	-	3,500	3,500	3,500	3,500	3,500	17,500
2306	Website, database, online reporting and GIS services	-	-	-	40,000	40,000	40,000	40,000	160,000
	Sub-total	258,614	196,392	3,500	93,500	113,500	118,500	123,500	907,506
125	Operating and Other Costs								-
4301	Premise Rent	-	-	-	-	-	-	-	-
5101	UNOPS Operating costs (ex 1204 & 2204 BL)		18,696	93,738	287,051	289,585	284,377	142,181	1,115,628
5102	SEAFDEC Operating costs	48,000	-	-	99,200	99,200	99,200	99,200	444,798
5103	Equipment Rental and Maintenance		-	-	-	-	-	-	-

UNEP Budget Line		2018	2019	2020	2021	2022	2023	2024	Total
5301	Sundry (communications, postage, copies, freight, clearance charges, etc)	4,038	4,330	-	10,000	10,000	10,000	10,000	48,367
	<i>Sub-total</i>	52,038	23,026	93,738	396,250	398,785	393,576	251,381	1,608,793
130	Supplies, Commodities and Materials								-
4101	Office Supplies	-	-	-	2,000	2,000	2,000	2,000	8,000
	<i>Sub-total</i>	-	-	-	2,000	2,000			8,000
135	Equipment, Vehicles and Furniture								-
4201	SEAFDEC office equipment, furniture, computers and licences	28,459	53,474	-	10,000	4,000	4,000	2,000	101,933
	<i>Sub-total</i>	28,459	53,474	-	10,000	4,000			101,933
140	Transfers & Grants to Implementing Partners								-
2101	GEF Small Grants Project	-	-	-	-	520,000	-	-	520,000
2102	Regional contracts to support Component 1	-	-	-	20,000	20,000	20,000	20,000	80,000
2103	Regional Contracts to support Component 2	-	-	-	80,000	85,674	80,000	80,000	325,674
2104	Regional contracts to support Component 3	-	-	-	80,000	80,000	80,000	80,000	320,000
	<i>Sub-total SEAFDEC regional contracts</i>	0	0	0	180,000	705,674	180,000	180,000	1,245,674
2210	Cambodia national activities	-	-	-	250,000	250,000	222,644	100,000	822,644
2211	China national activities	-	-	-	250,000	250,000	222,644	100,000	822,644
2212	Indonesia national activities	-	-	-	250,000	250,000	222,644	100,000	822,644
2213	Philippines national activities	-	-	-	250,000	250,000	222,644	100,000	822,644

UNEP Budget Line		2018	2019	2020	2021	2022	2023	2024	Total
2214	Thailand national activities	-	-	-	250,000	250,000	222,644	100,000	822,644
2215	Vietnam national activities	-	-	-	250,000	250,000	222,644	100,000	822,644
	<i>Sub-total UNOPS contracts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,335,862</i>	<i>600,000</i>	<i>4,935,862</i>
	<i>Sub-total</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,680,000</i>	<i>2,205,674</i>	<i>1,515,862</i>	<i>780,000</i>	<i>6,181,536</i>
160	Travel								-
1601	Inception Phase Travel of Staff and consultants	8,770	16,752	-	-	-	-	-	25,522
1602	Travel of staff	-	-	-	50,000	70,000	70,000	50,000	240,000
3201	Travel of experts	-	-	-	-	10,000	10,000	10,000	30,000
3202	Travel of Consultants	-	-	-	30,000	70,000	60,000	30,000	190,000
3203	Travel of Mid-Term Evaluator	-	-	-	-	15,000	-	-	15,000
3204	Travel of Final Evaluator	-	-	-	-	-	-	20,000	20,000
3205	Study Tours	-	-	-	-	-	150,000	100,000	250,000
3206	Seminars	-	-	-	-	-	-	-	-
3207	Group Training	-	-	-	100,000	200,000	200,000	100,000	600,000
3301	Steering Committee and Regional Scientific Technical Committee meetings	-	-	-	70,000	70,000	70,000	70,000	280,000
3302	Regional Working Group Meetings	-	-	-	126,000	126,000	126,000	126,000	504,000
3303	TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings	-	-	-	150,000	150,000	150,000	150,000	600,000

UNEP Budget Line		2018	2019	2020	2021	2022	2023	2024	Total
	<i>Sub-total</i>	8,770	16,752	-	526,000	711,000	836,000	656,000	2,754,522
	GRAND TOTAL	347,881	361,347	229,700	3,611,950	4,320,159	3,719,138	2,399,826	15,000,000

	TOTAL UNOPS	0	90,399	226,200	2,675,051	2,601,585	2,432,239	1,269,526	9,295,000
	SEAFDEC TOTAL	347,881	270,948	3,500	936,900	1,718,574	1,286,900	1,130,300	5,705,000