



Implementing the Strategic Action Programme for THE SOUTH CHINA SEA AND GULF OF THAILAND (SCS SAP) Project

First Meeting of the SCS SAP Project Steering Committee

Teleconference, 29-30 June 2021, 09.00 – 13.00 Indochina time (ICT)

Agenda Item 9.

SCSSAP PSC.1 /8 Draft Budget





Rationale

Original budget part of the Project document and CEO endorsement endorsed by GEF in 2016. 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 and UMOJA;
- ✓ 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

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) ; 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 (by over 500,00 USD) 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.

Quarterly expenditure reports will be prepared and will provide basis for review of budget and in addition to yearly budget revision for the PSC, if needed ad-hoc budget revisions can be proposed to the PSC ad-hoc meetings. For example, further savings on meetings should travel restrictions persist to be re-allocated