



**The 1st 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**

4th – 5th December 2018
Jasmine City Hotel, Bangkok, Thailand

**PROPOSED DSA RATE FOR CALCULATION OF IN-KIND CO-FINANCING
AND RESULTS ON ACTIVITIES-BASED CO-FINANCE**

I. INTRODUCTION

This paper aims to present the amounts of required co-finance from each participating country in comparisons with allocated budgets for each component and activity by country. And the amounts of co-finance from the Southeast Asian Fisheries Development Center (SEAFDEC) to support the implementation of both regional and national activities. In addition, the PCU proposes the DSA rate as a reference for calculation of the co-finance in any activities implemented by country and SEAFDEC. In addition, based on the DSA rate, the PCU present the activities-based co-finance submitted by 4 countries namely Cambodia, Malaysia, Philippines and Thailand, and SEAFDEC for consideration and endorsement for further reporting to the UNEP and GEF.

II. ALLOCATED BUDGET FOR PROJECT IMPLEMENTATION

The overall GEF allocated budget by activities in each project component and the amounts of co-financing are shown in the appendix 1. The details of GEF funded budget for country and SEAFDEC implementation are described by activities in each project component as appeared in Table 1. The allocations of GEF funded budget to each participating country are based on the number of fisheries *refugia* sites agreed during the project Inception workshop such as establishment of 3 *refugia* sites in Cambodia, Indonesia, Philippines and Viet Nam will receive an amount of 297,500USD each. However for Malaysia and Thailand, proposed 2 *refugia* sites, will receive 248,000 USD for four years implementation starting from 2017-2020. Please also refers to the WP 2 of which the list of activities were described in details for national activities as well as regional activities supported by SEAFDEC and the PCU. The table 1 also shows the detailed budget for each main activities under the 4 project component. This table will include the amount of 1,314,000USD to SEAFDEC to support participating countries, implementing the regional activities and managing overall project activities including organizing the regional meeting agreed in the project document. SEAFDEC will not receive any budget for activities under the project Component 1, however, SEAFDEC and PCU will provide assistance to all participating countries under this component and other 3 assigned components.

Taking into consideration the Table 2, of which present the estimated co-finance from each participating countries as well as from SEAFDEC, shows very clear support from SEAFDEC in assisting to all participating. SEAFDEC have prepared the in-kind co-financing as well as cash to either direct or indirect to enhance the capacity for implementation the national project. In addition, the table 2 presents the required co-finance of each main activities from each participating countries. In this connection, refers to the cost of the project mentioned in the Project Document found that the majority of the co-financing for the project comes from the fisheries agencies of the participating governments (US\$1,148,644 cash; and US\$5,036,806 in-kind) and from SEAFDEC, the regional executing entity for the project (US\$3,876,400 cash; and US\$2,456,000 in-kind) as shown in Table 3.

Table 1: GEF funded budget for project implementation by Countries and SEAFDEC

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	SEAFDEC	TOTAL
Component 1	140,400.00	140,400.00	96,650.00	140,400.00	96,650.00	140,400.00	-	754,900.00
Activity 1.1	20,400.00	20,400.00	14,500.00	20,400.00	14,500.00	20,400.00	-	110,600.00
Activity 1.2	29,000.00	29,000.00	19,900.00	29,000.00	19,900.00	29,000.00	-	155,800.00
Activity 1.3	31,500.00	31,500.00	21,650.00	31,500.00	21,650.00	31,500.00	-	169,300.00
Activity 1.4	55,500.00	55,500.00	37,900.00	55,500.00	37,900.00	55,500.00	-	297,800.00
Activity 1.5	4,000.00	4,000.00	2,700.00	4,000.00	2,700.00	4,000.00	-	21,400.00
Component 2	108,500.00	108,500.00	106,000.00	108,500.00	106,000.00	108,500.00	100,000.00	746,000.00
Activity 2.1	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	-	84,000.00
Activity 2.2	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	42,000.00
Activity 2.3	11,000.00	11,000.00	10,000.00	11,000.00	10,000.00	11,000.00	-	64,000.00
Activity 2.4	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	-	126,000.00
Activity 2.5	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-	96,000.00
Activity 2.6	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	-	117,000.00
Activity 2.7	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	90,000.00
Activity 2.8	5,000.00	5,000.00	3,500.00	5,000.00	3,500.00	5,000.00	-	27,000.00
Activity 2.9	-	-	-	-	-	-	40,000.00	40,000.00
Activity 2.10	-	-	-	-	-	-	60,000.00	60,000.00
Component 3	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	104,000.00	299,600.00
Activity 3.1	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	-	87,600.00
Activity 3.2	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-	78,000.00
Activity 3.3	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	30,000.00
Activity 3.4	-	-	-	-	-	-	44,000.00	44,000.00
Activity 3.5	-	-	-	-	-	-	60,000.00	60,000.00
Component 4	16,000.00	16,000.00	12,750.00	16,000.00	12,750.00	16,000.00	1,110,000.00	1,199,500.00
Activity 4.1	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	24,000.00
Activity 4.2	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	12,000.00
Activity 4.3	10,000.00	10,000.00	6,750.00	10,000.00	6,750.00	10,000.00	-	53,500.00
Activity 4.4	-	-	-	-	-	-	140,000.00	140,000.00
Activity 4.5	-	-	-	-	-	-	100,000.00	100,000.00
Activity 4.6	-	-	-	-	-	-	870,000.00	870,000.00
TOTAL	297,500.00	297,500.00	248,000.00	297,500.00	248,000.00	297,500.00	1,314,000.00	3,000,000.00

Table 2): Co-financing required from participating countries and SEAFDEC.

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	SEAFDEC	TOTAL
Component 1	515,268.00	515,268.00	354,705.00	515,268.00	354,705.00	515,268.00	937,348.00	3,707,830.00
Activity 1.1	74,868.00	74,868.00	53,215.00	74,868.00	53,215.00	74,868.00	147,098.00	553,000.00
Activity 1.2	106,430.00	106,430.00	73,033.00	106,430.00	73,033.00	106,430.00	207,214.00	779,000.00
Activity 1.3	115,605.00	115,605.00	79,455.00	115,605.00	79,455.00	115,605.00	225,170.00	846,500.00
Activity 1.4	203,685.00	203,685.00	139,093.00	203,685.00	139,093.00	203,685.00	209,078.00	1,302,004.00
Activity 1.5	14,680.00	14,680.00	9,909.00	14,680.00	9,909.00	14,680.00	148,788.00	227,326.00
Component 2	398,195.00	398,195.00	389,020.00	398,195.00	389,020.00	398,195.00	2,752,397.00	5,123,217.00
Activity 2.1	51,380.00	51,380.00	51,380.00	51,380.00	51,380.00	51,380.00	367,278.00	675,558.00
Activity 2.2	25,690.00	25,690.00	25,690.00	25,690.00	25,690.00	25,690.00	177,594.00	331,734.00
Activity 2.3	40,370.00	40,370.00	36,700.00	40,370.00	36,700.00	40,370.00	164,579.00	399,459.00
Activity 2.4	77,070.00	77,070.00	77,070.00	77,070.00	77,070.00	77,070.00	70,968.00	533,388.00
Activity 2.5	58,720.00	58,720.00	58,720.00	58,720.00	58,720.00	58,720.00	300,332.00	652,652.00
Activity 2.6	71,565.00	71,565.00	71,565.00	71,565.00	71,565.00	71,565.00	897,578.00	1,326,968.00
Activity 2.7	55,050.00	55,050.00	55,050.00	55,050.00	55,050.00	55,050.00	124,068.00	454,368.00
Activity 2.8	18,350.00	18,350.00	12,845.00	18,350.00	12,845.00	18,350.00	-	99,090.00
Activity 2.9	-	-	-	-	-	-	390,000.00	390,000.00
Activity 2.10	-	-	-	-	-	-	260,000.00	260,000.00
Component 3	119,642.00	119,642.00	119,642.00	119,642.00	119,642.00	119,642.00	1,545,895.00	2,263,747.00
Activity 3.1	53,582.00	53,582.00	53,582.00	53,582.00	53,582.00	53,582.00	350,879.00	672,371.00
Activity 3.2	47,710.00	47,710.00	47,710.00	47,710.00	47,710.00	47,710.00	237,316.00	523,576.00
Activity 3.3	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	361,700.00	471,800.00
Activity 3.4	-	-	-	-	-	-	296,000.00	296,000.00
Activity 3.5	-	-	-	-	-	-	300,000.00	300,000.00
Component 4	58,359.00	58,359.00	46,430.00	58,359.00	46,430.00	58,359.00	1,296,760.00	1,623,056.00
Activity 4.1	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	271,118.00	359,198.00
Activity 4.2	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00	174,358.00	218,398.00
Activity 4.3	36,339.00	36,339.00	24,410.00	36,339.00	24,410.00	36,339.00	251,284.00	445,460.00
Activity 4.4	-	-	-	-	-	-	100,000.00	100,000.00
Activity 4.5	-	-	-	-	-	-	100,000.00	100,000.00
Activity 4.6	-	-	-	-	-	-	200,000.00	200,000.00
UNEP	-	-	-	-	-	-	200,000.00	200,000.00
TOTAL	1,091,464.00	1,091,464.00	909,797.00	1,091,464.00	909,797.00	1,091,464.00	6,532,400.00	12,717,850.00

1.11 Cost of project	US\$	%
Cost to the GEF Trust Fund	3,000,000	20
Co-financing		
Cash		
National Governments	1,148,644	7
Southeast Asian Fisheries Development Centre	3,876,400	25
Sub-total	5,025,044	32
In-kind		
National Governments	5,036,806	32
SEAFDEC	2,456,000	16
UNEP	200,000	
Sub-total	7,692,806	48
Total	15,717,850	100

Table 3: overall cost of the project and detailed co-financing

III. DSA RATE FOR CO-FINANCING CALCULATION

With attempt to calculate the rates of daily subsistence allowance (DSA), the PCU compile the salary of different officer levels (such Director-General, National Focal Point, National Scientific and Technical Focal Point, and other Fishery Officers) in comparison with the UN rate based on the UN Traveling Allowance of 6 participating member countries as shown in Table 4. The UN DSA rates for each participating country is based on the rate of Capital city. For the project, PCU proposes to use the average UN daily rate from 6 countries of which about 201 USD. However, the proposed DSA rate for the project is 160USD due to most of the events/activities/meetings provide meal, therefore the rate will be reduced by 20% of the 201USD which is equivalent to about 160USD. The proposed 160USD as a reference for calculation of the Co-financing will be applied to all level of involved people in the project. Comparison to other project such as the Implementing of the SAP for the SCS, The SCS proposes to use 160USD as a reference point. In addition, the GEF/FAO project on REBYCII which was end the project in 2016 used 133USD for the meeting.

Table 4: The proposed DSA rate in comparison to the National daily rate in 6 participating countries

A	Salary per month (USD)					
	NFRC	NFP	NSTC	Other avg	Other-min	Other-max
CAMBODIA	1000	450	400	375	200	550
INDONESIA	1200	1100	1000	625	150	1100
MALAYSIA	2798	2589	2468			
PHILIPPINES	2142	413	604	343.25	235.5	451
THAILAND	2500	2100	1600	925	250	1600
VIET NAM						
Average	1928	1330.4	1214.4	567.0625		
Median	1671	775	802	500		

B	Daily Rate (USD)				Daily Rate (USD)	
	NFRC	NFP	NSTC	Other avg	(UN) TA	Meeting (80%)
CAMBODIA	43.48	19.57	17.39	16.30	146	116
INDONESIA	52.17	47.83	43.48	27.17	207	165
MALAYSIA	121.65	112.57	107.30		214	171
PHILIPPINES	93.13	17.96	26.26	14.92	256	204
THAILAND	108.70	91.30	69.57	40.22	218	174
VIET NAM					168	134
Average	83.83	57.84	52.80	24.65	201.50	160.67
Median	93.13	47.83	43.48	21.74	210.50	168.00

IV. OVERHEADS CHARGES FOR RELAVANT OFFICERS FROM NATIONAL LEAD AGENCY

The estimated salary of key persons from National Lead Agency who involved in the project implementation, such as the National Fisheries *Refugia* Committee (NFRC), the National Scientific and Technical Committee (NSTC), are calculated for the In-kind Co-financing as shown in Table 5. Using the daily rate 160USD and 220 working days in a year, the total estimated annual in-kind Co-financing from each participating country is 171,072 USD which including NFRC and NSTC.

Table 5: Estimated annual In-kind Co-financing from NFRC and NSTC

National Fisheries Refugia Committee	2017	2018	2019	2020	Daily Rate	Days Per Year	Total Cost/ year
Costs					160	220	35,200
NFR Focal Point (25% time)	8,800	8,800	8,800	8,800			
Committee Secretary (25% time)	8,800	8,800	8,800	8,800			
Committee Members (5% time)	35,200	35,200	35,200	35,200			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	85,536	85,536	85,536	85,536			
National Scientific & Technical Committee	2017	2018	2019	2020	Daily Rate	Days Per Year	Total
Costs					160	220	35,200
NST Focal Point (25% time)	8,800	8,800	8,800	8,800			
Committee Secretary (25% time)	8,800	8,800	8,800	8,800			
Committee Members (5% time)	35,200	35,200	35,200	35,200			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	85,536	85,536	85,536	85,536			

In addition the total annual in-kind Co-financing from SEAFDEC is in the same way calculated as shown in Table 6. The positions of SEAFDEC staffs includes one Technical Coordinator, one Secretary, one financial officer, and Chief of the SEAFDEC/Training Department. The annual in-kind co-financing from SEAFDEC is about 87,296 USD

Table 6: Estimated annual In-kind Co-financing from SEAFDEC

PCU and SEAFDEC Staffs	2017	2018	2019	2020	Daily Rate	Days Per Year	Total
Costs					160	220	35,200
Technical Coordinator (75% time)	26,400	26,400	26,400	26,400			
PCU Secretary (50% time)	17,600	17,600	17,600	17,600			
PCU Financial Officer (25% time)	8,800	8,800	8,800	8,800			
Chief of SEAFDEC (5% time)	1,760	1,760	1,760	1,760			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	87,296	87,296	87,296	87,296			

V. RESULTS OF ACTIVITIES-BASED CO-FINANCING FROM PARTICIPATING COUNTRIES AND SEAFDEC

The activities-based co-financing from 4 participating countries, namely Cambodia, Malaysia, Philippines and Thailand, and SEAFDEC are presented in the Appendix 2, 3, 4, 5 and 6, respectively. Table 7 presents the total co-financing (In-kind and Cash in USD) from each participating country and SEAFDEC for 2017 and 2018. The actual co-financing from Cambodia, Malaysia, Philippines, Thailand and SEAFDEC in 2017 are 255,482.00USD,

121,696.00USD, 199,392.00USD, 98,016.00USD, and 261,624.32USD, respectively. Please be noted that the actual co-finance for SEAFDEC in 2017 is included the Inception Workshop arrangements in 2016. For 2018, the actual co-financing is calculated from quarter 1 to quarter 3 (by 30 September 2018) only. The actual co-financing from Cambodia, Malaysia, Philippines, Thailand and SEAFDEC in 2018 are 169,232.00USD, 235,511.00USD, 158,724.78USD, 141,424.00USD, and 857,952.58USD, respectively. In addition, the total remaining co-financing from each participating country (including Indonesia and Viet Nam) and SEAFDEC is about 10,218,795USD for the 4th Quarter of 2018, 2019 till end of the project in 2020.

Table 7: the actual co-financing from participating countries and SEAFDEC for 2017 and 2018 (Q1-Q3).

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	SEAFDEC	ALL TOTAL
Total in-Kind Co-finance (2017-2020) (A)	1,091,464.00	1,091,464.00	909,797.00	1,091,464.00	909,797.00	1,091,464.00	6,532,400.00	12,717,850.00
2017 Actual Co-finance	In-kind	253,632.00	-	121,696.00	199,392.00	98,016.00		163,264.00
	Cash	1,850.00	-	-	-	-		98,360.32
	Sub-Total (B1)	255,482.00		121,696.00	199,392.00	98,016.00		261,624.32
2018 Actual Co-finance	In-kind	167,984.00	-	210,384.00	142,544.00	141,424.00		560,352.00
	Cash	1,248.00	-	25,127.00	16,180.78	-		297,600.58
	Sub-Total (B2)	169,232.00		235,511.00	158,724.78	141,424.00		857,952.58
Remained Co-finance needs (C = A-(B1+B2))	666,750.00	1,091,464.00	552,590.00	733,347.22	670,357.00	1,091,464.00	5,412,823.10	10,218,795.32

VI. ACTION BY THE PROJECT STEERING COMMITTEE

- The committee is invited to seek clarification, suggestion/comments and advise on this working paper;
- The committee is also requested to consider and adopt a reference DSA rate of 160USD for calculation of the Co-financing from countries and SEAFDEC.
- The committee is also requested to advise participating countries on inputs for co-financing in details of project component/activities for effective monitoring.

Appendix 1:

Budget per Component - Summary Table - Fisheries Refugia FSP - Regional (as of 28 Nov 2018)				
Project Components/Activities/Sub-activities	GEF Funding	Co-Financing	Total Project Cost	
Component 1	Identification and management of fisheries and critical habitat linkages at priority fisheries refugia in the South China Sea	754,900	3,707,830	4,462,730
Activity 1.1	Developing fisheries and coastal habitat information and data collection programmes for 14 priority fisheries refugia sites	110,600	553,000	663,600
Sub-Activity 1.1.1	Review existing information and data on fisheries and coastal habitats at 14 sites, including identification of management needs	28,000	140,000	168,000
Sub-Activity 1.1.2	National consultation workshops to secure community and fisherfolk support in information & data collection	18,200	91,000	109,200
Sub-Activity 1.1.3	Design and conduct site-based surveys to produce fisheries and habitat profile report for 14 sites	32,400	162,000	194,400
Sub-Activity 1.1.4	Design and conduct fisheries surveys at the 14 sites and submit data to national & regional online databases	32,000	160,000	192,000
Activity 1.2	Facilitating agreement among stakeholders on the boundaries of fisheries refugia at 14 priority fisheries refugia sites	155,800	779,000	934,800
Sub-Activity 1.2.1	Conduct consultations (including at-sea) to draft maps of fisheries refugia for priority species	29,328	146,639	175,967
Sub-Activity 1.2.2	Prepare maps for 14 refugia and elicit fisherfolk input to boundary delineation through consultation	43,479	217,395	260,874
Sub-Activity 1.2.3	Conduct assessment of environmental and social impacts of designation of sites as refugia	39,651	198,254	237,904
Sub-Activity 1.2.4	Secure formal municipal/local government designation of site as fisheries refugia	43,342	216,712	260,054
Activity 1.3	Developing Community-Based Management Plans for 14 priority fisheries refugia sites	169,300	846,500	1,015,800
Sub-Activity 1.3.1	Consultations to identify key threats to fisheries refugia sites and identify management measures	20,355	101,773	122,127
Sub-Activity 1.3.2	Management plans for 14 sites developed through community-based consultations	31,632	158,160	189,792
Sub-Activity 1.3.3	Regulations/rules required for refugia management drafted with fisherfolk and local authorities	60,284	301,421	361,705
Sub-Activity 1.3.4	Management plans adopted by local authorities and regulatory reforms enacted	57,029	285,146	342,175
Activity 1.4	Establishing operational management for 14 priority fisheries refugia sites	297,800	1,302,004	1,599,804
Sub-Activity 1.4.1	Establish management teams and site-based volunteer networks at 14 sites	28,715	143,576	172,291
Sub-Activity 1.4.2	Conduct practical capacity building programme for management volunteers at 14 sites	33,740	168,701	202,442
Sub-Activity 1.4.3	Coordinate monthly training and awareness activities at 14 sites, including pilot mgmt activities	47,859	239,293	287,151
Sub-Activity 1.4.4	Develop and implement collaborative observer and enforcement programmes for management plan implementation at 14 sites	187,486	750,434	937,920
Activity 1.5	Strengthening civil society and community organization participation in the management of 14 fisheries refugia sites	21,400	227,326	248,726
Sub-Activity 1.5.1	Support local GEF Small Grant Programme proponents in design and execution of projects	16,000	114,948	130,948
Sub-Activity 1.5.2	Document and share examples of best practice at regional and national levels in the 6 countries (share with IWLEARN)	5,400	112,378	117,778
Component 2	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	746,000	5,123,217	5,869,217
Activity 2.1	Enhancing policy guidance for improved management of the effects of fishing on critical habitats in the 6 participating countries	84,000	675,558	759,558
Sub-Activity 2.1.1	Identify and document key threats from fishing and the environment to fish stock and critical habitat linkages at 14 priority sites in the 6 participating countries	18,000	147,920	165,920
Sub-Activity 2.1.2	Formulate recommendations on policy and legal reforms to support promotion of responsible fishing at 14 priority sites in the 6 participating countries	12,000	261,609	273,609
Sub-Activity 2.1.3	Facilitate consultations with fisheries industry and competent authorities on policy reforms for responsible fishing gear and practices in the participating countries	42,000	138,520	180,520
Sub-Activity 2.1.4	National policy reform to promote fisheries sector's sustainable use of fish habitats and biodiversity	12,000	127,509	139,509
Activity 2.2	Defining the policy and legal basis for formal designation and establishment of fisheries refugia in the 6 participating countries	42,000	331,734	373,734
Sub-Activity 2.2.1	Reviews of policy and legal aspects on refugia (terminology, procedures, recommended reforms) in the 6 participating countries	30,000	221,560	251,560
Sub-Activity 2.2.2	National expert consultations to formulate agreed recommendations for policy and legal reforms in the 6 participating countries	12,000	110,174	122,174
Activity 2.3	Development of national guidelines on the establishment and operation of fisheries refugia and reflected in an updated regional refugia action plan	64,000	399,459	463,459
Sub-Activity 2.3.1	Draft national guidelines (based on 2.1.2) on procedures for designation and mgmt of fisheries refugia in 6 participating countries	30,000	128,231	158,231
Sub-Activity 2.3.2	National and local consultative process to elicit stakeholder input to the draft guidelines	28,000	126,492	154,492
Sub-Activity 2.3.3	Amend and finalise national guidelines for approval by National Fisheries Refugia Committees in 6 countries	6,000	94,736	100,736
Sub-Activity 2.3.4	Draft regional refugia action plan	0	50,000	50,000
Activity 2.4	Reforming national and regional policy, legal and planning frameworks for demarcating boundaries and managing refugia	126,000	533,388	659,388
Sub-Activity 2.4.1	Based on 2.1.2 & 2.1.3, draft required policy and legal reforms to support refugia establishment and mgmt in 6 participating countries	30,000	118,260	148,260
Sub-Activity 2.4.2	Convene national and local stakeholder consultations to review draft text for adoption in 6 countries	18,000	150,780	168,780
Sub-Activity 2.4.3	Facilitate approval and adoption of reforms by the authorities at national and provincial levels for 14 priority sites in 6 countries	18,000	161,458	179,458
Sub-Activity 2.4.4	Develop Regional Action Plan for the management of refugia in coastal areas of the 6 participating countries	60,000	102,890	162,890
Activity 2.5	Enhancing access to information relating to status and trends in fish stocks and their habitats in waters of the SCS marine basin	96,000	652,652	748,652
Sub-Activity 2.5.1	Compile information and data derived from abundance surveys in 6 countries for longer-term management	18,000	132,284	150,284
Sub-Activity 2.5.2	Compile information and data derived from surveys on size-frequency of priority species in 6 countries	18,000	130,324	148,324
Sub-Activity 2.5.3	Compile information and data on landings of priority species (volume/value, fishing areas and gears) in South China Sea waters	30,000	146,420	176,420
Sub-Activity 2.5.4	Produce annual syntheses reports of new and additional information for national and regional review	15,000	123,200	138,200
Sub-Activity 2.5.5	Revise national reports on fish stocks and habitats in the South China for each 6 participating countries	15,000	120,424	135,424
Activity 2.6	Improved national and regional-level management and sharing of information and data on fish early life history in the waters of the SCS	117,000	1,388,242	1,505,242
Sub-Activity 2.6.1	Prepare 6 national and 1 regional inventory of fish egg and larvae samples collected from SCS waters of the 6 participating countries	30,000	221,220	251,220
Sub-Activity 2.6.2	Develop and maintain 6 national databases and 1 regional database of fish egg and larval fish distribution and abundance	45,000	389,180	434,180
Sub-Activity 2.6.3	Convene annual one-day workshops in the 6 participating countries to monitor the implementation of national programmes for the processing/analysis of fish egg and larvae samples	12,000	387,242	399,242
Sub-Activity 2.6.4	Prepare annual status reports on fish early life history research for each participating country for regional review	30,000	390,600	420,600
Activity 2.7	Enhancing access to information relating to the locations and status of coastal habitats and management areas in the SCS	90,000	454,368	544,368
Sub-Activity 2.7.1	Compile and update information and data in 6 * National and 1 * regional Google Earth based GIS on: distribution of habitats; known spawning areas; locations of refugia; MPAs; fisheries management areas; critical habitats for endangered species	72,000	223,508	295,508
Sub-Activity 2.7.2	Prepare annual synthesis of new and additional information included in databases (2.7.1)	18,000	230,860	248,860
Activity 2.8	Strengthening the information base for the planning, monitoring and evaluation of management at priority fisheries refugia sites	27,000	37,816	64,816
Sub-Activity 2.8.1	Based on 1.1.4, produce detailed site characterizations for 14 priority/refugia for incorporation into national and regional datasets	27,000	37,816	64,816
Activity 2.9	Improving basin-wide understanding of linkages between ocean circulation patterns, nutrient/chlorophyll concentrations, and sources and sinks of fish larvae in the South China Sea	40,000	390,000	430,000
Sub-Activity 2.9.1	Development of modelling system linking oceanographic, biochemical, and fish early life history information for management	40,000	340,000	380,000
Sub-Activity 2.9.2	Publication of report on application of modeling system in identifying priority locations for replication and scaling-up best practices	0	50,000	50,000
Activity 2.10	Regionally and locally appropriate best practices generated to address the effects of trawl and push net fishing on seagrass habitat, and the capture of juveniles, pre-recruits and fish in spawning condition	60,000	260,000	320,000
Sub-Activity 2.10.1	Best practice fishing methods and practices to address threats to fish stock and habitat linkages demonstrated at priority refugia	60,000	260,000	320,000

Appendix 1: *continued*

Component 3	Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept	299,600	2,263,747	2,563,347
Activity 3.1	Enhancing uptake of best practices in integrating fisheries management and biodiversity conservation in the 6 participating countries	87,600	672,371	759,971
Sub-Activity 3.1.1	Quarterly capture and documentation of best practices in the establishment and operation of fisheries refugia in the 6 countries	28,800	248,848	277,648
Sub-Activity 3.1.2	Online catalogue of best practices approaches and measures developed and updated each 6 months	30,000	174,373	204,373
Sub-Activity 3.1.3	6 monthly development of communications on best practices for dissemination and syndication, both nationally and regionally	28,800	249,150	277,950
Activity 3.2	Improving community acceptance of area based approaches to marine management in the 6 participating countries	78,000	523,576	601,576
Sub-Activity 3.2.1	Produce locally appropriate public awareness and outreach materials to promote local social, economic and environmental benefits of fisheries refugia	24,000	120,000	144,000
Sub-Activity 3.2.2	In connection with activity 1.4.3, implement targeted annual outreach programmes at priority communities at the 14 sites in the SCS	24,000	253,576	277,576
Sub-Activity 3.2.3	Benchmark and annually track community acceptance of refugia approach as a marine spatial planning tool	30,000	150,000	180,000
Activity 3.3	Knowledge generated and experiences from establishing and operating fisheries refugia captured and shared nationally, regionally, and globally	30,000	471,800	501,800
Sub-Activity 3.3.1	Establish and operate 6 national and 1 regional web portals for knowledge management on fisheries refugia	30,000	150,000	180,000
Sub-Activity 3.3.2	Prepare and publish 6 GEF International Waters Experience Note on application of refugia approach at the national level	0	25,800	25,800
Activity 3.4	Information and Education Campaigns for small-scale fisherfolk on the links between fisheries, habitats and biodiversity coordinated regionally through a Regional Education and Awareness Centre	44,000	296,000	340,000
Sub-Activity 3.4.1	Establishment of Regional Education and Awareness Centre on fisheries and critical habitats	15,000	226,000	241,000
Sub-Activity 3.4.2	Production (and regional-level sharing) of information and education materials for fisheries refugia management	29,000	70,000	99,000
Activity 3.5	Standardised methods for collection and analysis of information and data for use in assessing impacts of refugia and design appropriate indicators for the longer-term operation of the regional system of fisheries refugia	60,000	300,000	360,000
Sub-Activity 3.5.1	Develop standardised information and data collection procedures in support of a regional system of fisheries refugia	40,000	200,000	240,000
Sub-Activity 3.5.2	Regional consultation to agree on stress reduction and environmental state indicators for managed refugia	20,000	100,000	120,000
Component 4	National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea	1,199,500	1,623,056	2,822,556
Activity 4.1	Strengthened cross-sectoral coordination in the establishment and operation of fisheries refugia in the participating countries	24,000	359,198	383,198
Sub-Activity 4.1.1	Develop and agree ToR, membership & operational rules for National Fisheries Refugia Committee's (or equivalent) for 6 countries	0	18,316	18,316
Sub-Activity 4.1.2	Establish and convene quarterly meetings of the National Fisheries Refugia Committee (NFRC) (or equivalent) for 6 countries	24,000	291,394	315,394
Sub-Activity 4.1.3	NFRC review and endorsement of quarterly work plans and progress and financial reports, including tracking of continuity of participation of stakeholders, in each of the 6 participating countries	0	37,964	37,964
Sub-Activity 4.1.4	National NFRC inputs to mid-term review and terminal evaluation of national and regional aspects of project in 6 countries	0	11,524	11,524
Activity 4.2	Harnessing national scientific and technical expertise and knowledge to inform policy, legal and institutional reforms for fisheries refugia	12,000	218,398	230,398
Sub-Activity 4.2.1	Establish & convene 6 monthly meetings of the National Scientific and Technical Committee (or equivalent) in each of the six countries	12,000	178,236	190,236
Sub-Activity 4.2.2	Provision of technical and scientific inputs to planning of activities in components 1, 2 and 3 led by National Lead Agencies in each of 6 participating countries	0	40,162	40,162
Activity 4.3	Catalyzing local community action via establishment and operation of site-based management boards at 14 priority refugia sites	53,500	445,460	498,960
Sub-Activity 4.3.1	Review governance arrangements at each site to identify required ToR and membership of site-based management boards, including links to other local planning bodies	0	0	0
Sub-Activity 4.3.2	Establish and convene quarterly meetings of site-based management boards at the 14 sites	0	33,960	33,960
Sub-Activity 4.3.3	Preparation of quarterly work plans and progress and financial reports on activities at each of the 14 sites	53,500	411,500	465,000
Activity 4.4	Regional cooperation in the integration of scientific knowledge and research outputs with management and policy making	140,000	100,000	240,000
Sub-Activity 4.4.1	Establishment and operation of the Regional Scientific and Technical Committee (biannual meetings)	140,000	100,000	140,000
Activity 4.5	Regional cooperation in the establishment and operation of a regional system of fisheries refugia	100,000	100,000	200,000
Sub-Activity 4.4.2	Establishment and operation of a regional Project Steering Committee (PSC) (annual meetings)	100,000	100,000	200,000
Activity 4.6	Effective coordination of regional and national-level activities and reporting requirements of UNEP and GEF satisfied	870,000	400,000	1,270,000
Sub-Activity 4.6.1	Establishment and operation of the regional Project Coordinating Unit, including appointment and retention of Chief Technical Advisor/Regional Project Manager	870,000	400,000	1,270,000
	TOTAL PROJECT COST (\$)	3,000,000	12,717,850	15,717,850

Appendix 2: A) 2017 Activities-based Co-financing for Cambodia

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Host	Problem	Suggestion/ ways to solve	Request to PCU	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q1/2017	5-Jun-17	Site Selection and Interview with Kampong Som Fisheries Administration Cantonment Officers in Preah Sihanouk	<will be identified>	1,440.00	9			Kampong Som Fisheries Administration Cantonment office	FiA	The project encounters some problem that causes of the project delay in implementation from March to June 2017 due to the following: 1. The nominated bank account was not open and took over 1 month for this to be resolved by FiA 2. Process of the authorization of the expenditures took much longer time 3. Limit capacity and times spend of the recruit two staff to perform of their duty 4. Not clear procedure for the financial project management	Regional Project Director visited FiA and met with the Director-General and project team to discuss cause of the problems and possible solutions as agreed below: 1. The project financial management should follow to the specific of its own procedure based on the Fisheries administration. 2. Request official letter supporting document from Regional Project Director for the two recruit staff 3. Request endorsement letter from Regional Project Director to support for the 1st activities expenditure for the DSA from February to June, 2017.	Possible training on facilitating consultation workshop, assessing fishing capacity and effort dynamics at <i>refugia</i> site, and staging of fish maturity	meeting/consultation
2	Q1/2017	6-Jun-17	Ad-hoc Site Selection Consultation and Interview with Kampong Smach Sangkat Fisheries Administration Officer in Prey Noub District, Preah Sihanouk Province	<will be identified>	1,120.00	7		Kampong Smach Sangkat Fisheries Administration Office	FiA	meeting/consultation				
3	Q1/2017	6-Jun-17	Ad-hoc Site Selection Consultation and Interview with Prey Noub Fisheries Administration Division Officer in Prey Noub District, Preah Sihanouk Province	<will be identified>	1,120.00	7		Prey Noub Fisheries Administration Division Office	FiA	meeting/consultation				
4	Q1/2017	7-Jun-17	At Sea Survey of Suitable Location for Fisheries <i>Refugia</i> Site in Koh Rong, Preah Sihanouk Province	<will be identified>	1,120.00	7		Kep Fisheries Administration Cantonment Office	FiA	services/surveys				
5	Q1/2017	8-Jun-17	Site Selection Consultation and Interview with Kep Fisheries Administration Cantonment Officer in Kep Province	<will be identified>	1,600.00	10		Fisher House in Angkoal Village	FiA	meeting/consultation				
6	Q1/2017	9-Jun-17	Ad-hoc Site Selection Consultation and Interview with Fisherman in Angkoal Village in Kep province	<will be identified>	1,440.00	9		Koh Po Island	FiA	meeting/consultation				
7	Q1/2017	9-Jun-17	Ad-hoc Site Selection Consultation and Interview with Chief of Maritime Police in Koh Po in Kep Province	<will be identified>	1,280.00	8		Fisher House in Koh Po Island, Angkoal Village	FiA	meeting/consultation				
8	Q1/2017	10-Jun-17	Ad-hoc Site Selection Consultation and Interview with Fisherman in Koh Po Island, Angkoal Village in Kep province	<will be identified>	1,760.00	11		Koh Kong Fisheries Administration Cantonment Office	FiA	meeting/consultation				
9	Q1/2017	10-Jun-17	At Sea Survey of Suitable Location for Fisheries <i>Refugia</i> Site in Koh Po Island, Kep Province	<will be identified>	1,120.00	7		Chroy Bros Community Fisheries	FiA	services/surveys				
10	Q1/2017	13-Jun-17	Site Selection Consultation and Interview with Koh Kong Fisheries Administration Cantonment Officer in Koh Kong Province	<will be identified>	1,280.00	8		Peam Kro Sob Commune Office	FiA	meeting/consultation				
11	Q1/2017	13-Jun-17	Ad-hoc Site Selection Consultation and Interview with Vice Chief of Chroy Bros Community Fisheries in Koh Kong Province	<will be identified>	1,120.00	7		Koh Rong, Preah Sihanouk Province	FiA	meeting/consultation				
12	Q1/2017	14-Jun-17	Ad-hoc Site Selection Consultation and Interview with Commune Council, Police Post, Community Fisheries in Peam Kro Sob, Koh Kong Province	<will be identified>	1,440.00	9		Koh Po Island, Kep Province	FiA	meeting/consultation				
13	Q1/2017	14-Jun-17	At Sea Survey of Suitable Location for Fisheries <i>Refugia</i> Site in Peam Kro Sob, Koh Kong Province	<will be identified>	1,280.00	8		Peam Kro Sob, Koh Kong Province	FiA	services/surveys				

Appendix 2: A) 2017 Activities-based Co-financing for Cambodia (continued)

14	Q3/2017	6-Jul-17	Site Selection Consultation with Deputy Governor of Koh Kong	<will be identified>	1,120.00	7			Koh Kong Provincial Hall	FIA	Proposed workplan fixed the schedule for each activity. Some activities were not done because the schedule proposed was busy with the schedule for Fisheries Administration Cantonment at Preah Sihanouk and Koh Kong province. Moreover, the internal procedure of project implementation cause works slowly.	Director General has changed the National Focal Point and National Scientific Focal Point in order to speed up the project activities onward.	I would like to request Regional Project Director to provide technical assistance of baseline survey at three sites, including staging of fish maturity.	meeting/consultation	
15	Q3/2017	6-Jul-17	FIA and PCU 's Site Visit	<will be identified>	800.00	5			Peam Krasob and Koh Kapi Community Fisheries	FIA				meeting/consultation	
16	Q3/2017	6-Jul-17	Consultation with Fishermen of Mackerel	<will be identified>	1,760.00	11			Village 4, Sangkhat Doring Tong, Khemerin city, Koh Kong province	FIA				meeting/consultation	
17	Q3/2017	21-Aug-17	Management Board Meeting of Marine Fisheries Management Area(MFMA)	<will be identified>	4,640.00	29	750.00	IUCN/MFF and MCC	Meeting Room of the Department of Agriculture, Forestry, and Fisheries	FIA				meeting/consultation	
18	Q3/2017	22-Aug-17	Stakeholder Consultation Workshop for Relevant Provincial Departments and NGOs at Kep Province	<will be identified>	6,080.00	38			Department of Agriculture, Forestry, and Fisheries	FIA				meeting/consultation	
19	Q3/2017	23-Aug-17	Stakeholder Consultation Workshop for Thmey Community Fisheries at Kep Province	<will be identified>	5,920.00	37			Thmey village, Sangkhat Chrey Thom, Kep City	FIA				meeting/consultation	
20	Q3/2017	24-Aug-17	Stakeholder Consultation Workshop forCommunity Fisheries at Kep Province	<will be identified>	5,760.00	36			Thmey village, Sangkhat Chrey Thom, Kep City	FIA				meeting/consultation	
21	Q3/2017	29-Aug-17	Stakeholder Consultation Workshop for Relevant Departments at Preah Sihanouk province	<will be identified>	4,000.00	25			Koh Tocuh village, Sangkhat Koh Rong, Preah Sihanouk City	FIA				meeting/consultation	
22	Q3/2017	30-Aug-17	Stakeholder Consultation Workshop for Deum Tkov Community Fisheries at Preah Sihanouk Province	<will be identified>	5,920.00	37			Deum Tkov village, Sangkhat Koh Rong, Preah Sihanouk City	FIA				meeting/consultation	
23	Q3/2017	31-Aug-17	Stakeholder Consultation Workshop for Koh Rong Saloem Community Fisheries at Preah Sihanouk Province	<will be identified>	6,080.00	38			Koh Rong Saloem village, Sangkhat Koh Rong, Preah Sihanouk City	FIA				meeting/consultation	
24	Q3/2017	12-Sep-17	Stakeholder Consultation Workshop for Relevant Departments at Koh Kong Province	<will be identified>	3,200.00	20			Stakeholder Consultation Workshop for Relevant Departments at Koh Kong Province	FIA				meeting/consultation	
25	Q3/2017	13-Sep-17	Stakeholder Consultation Workshop for Peam Krasob Community Fisheries at Koh Kong Province	<will be identified>	6,240.00	39			Peam Krasob Commune Office	FIA				meeting/consultation	
26	Q3/2017	14-Sep-17	Stakeholder Consultation Workshop for Koh Kapi Community Fisheries at Koh Kong Province	<will be identified>	6,240.00	39			Koh Kapi Commune Office	FIA				meeting/consultation	
27	Q4/2017	24-Oct-17	15th Technical Working Group Meeting on Marine Fisheries Management Area at Koh Rong Salem, Preah Sihanouk	<will be identified>	4,000.00	25	1,100.00	FFI-Cambodia	Provincial Hall of Preah Sihanouk Provincial Hall of Preah Sihanouk Province	FIA				The implementation of workplan for October to December 2017 has been incomplete because the proposed budget from SEAFDEC/UNEP/GEF was not transferred to FIA Account since third quarter up to now.	Requesting SEAFDEC/UNEP/GEF speeds up budget for FIA to do field work in 2018.
28	Q4/2017	11-Nov-17	Meeting with Technical Working Group of Marine Fisheries Management Area at Kep Province	<will be identified>	1,440.00	9			Department of Agriculture, Forestry, and Fisheries, Kep Province	FIA	meeting/consultation				
29	Q4/2017	23-Nov-17	Meeting to form Provincial Management Committee and Technical Working Group for Marine Fisheries Management Area (Mackerel fisheries refugia) at Koh Kong province	<will be identified>	1,440.00	9			Provincial Hall of Koh Kong Province	FIA	meeting/consultation				
30	Q4/2017	4-Dec-17	Internal meeting to Draft Decision of Establishment of Provincial Management Committee and Technical Working Group for Marine Fisheries Management Area(Mackerel fisheries refugia) at Koh Kong	<will be identified>	800.00	5			Meeting Room of DFC/FIA	FIA	meeting/consultation				
	Q1-Q4	2017	Overheads for NFRC and NSTC	-	171,072.00										
SubTotal (\$)					253,632.00										
Total (\$)															255,482.00

Appendix 2: B) 2018 Activities-based Co-financing for Cambodia

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Host	Problem	Suggestion/ ways to solve	Request to PCU	Notes		
					In-kind (\$)	# Prs	Cash \$	Sources								
1	Q2/2018	12-Apr-18	Official Proclamation on Koh Po and Koh Tonsay Archipelago MFMA in Kep province	<will be identified>	4,800.00	30							other outputs			
2	Q2/2018	24-Apr-18	Map on Kep Marine Fisheries Management Area(MFMA) Including Blue Swimming Crab Fisheries <i>Refugia</i>	<will be identified>	1,600.00	10			Publisher: MAFF	DFC/FIA			printed materials/Others			
3	Q3/2018	15-16 Aug 18	Consultation Meeting with Relevant Stakeholders to Select the Site for Marine Fisheries Management Area including Fisheries <i>Refugia</i> in Kampot Province	<will be identified>	3,200.00	10			Kampot provincial Department of Agriculture, Forestry, and Fisheries, Fisheries Administration Cantonment, and Kampot Administration	FIA			meeting/consultation			
4	Q3/2018	23-Aug-18	Signing a contract with BR Cambodia to conduct a literature review on fisheries and coastal habitats at three sites, including Kep, Kampot, and Koh Kong provinces.	<will be identified>	800.00	5							services/			
5	Q3/2018	4-5 Sep 18	Consultation meeting with Community Fisheries and Kampot Fisheries Administration Cantonment to draw a map of Marine Fisheries Management Area including Fisheries <i>Refugia</i> in Kampot province	<will be identified>	3,520.00	11			Fisheries Administration Cantonment in Kampot province, and Fisheries Community	FIA			meeting/consultation			
6	Q3/2018	7-8 Sep 18	Consultation meeting with Koh Kong Fisheries Administration Cantonment and Community Fisheries to draw the map of Indo-Pacific mackerel Fisheries <i>Refugia</i> in Koh Kong province	<will be identified>	4,160.00	13			Fisheries Administration Cantonment and Peam Krasob Community Fisheries	FIA	The implementation of workplan from July to September 2018 almost incomplete, only site based board meeting has not been organized because the official approval from Kep Administration has just been done at the end of September 2018 that causes difficulty to organize it within the report period.	FIA will speed up a field work for next quarter from October to September in 2018	I would like to request the PCU to provide technical assistance on baseline survey guideline for three sites and provide training on stage of fish maturity	meeting/consultation		
7	Q3/2018	10-Sep-18	Hiring the national consultant of GIS specialist to draw a map of Marine Fisheries Management Area in Fisheries <i>Refugia</i> in Kampot Province	<will be identified>	800.00	5								services/		
8	Q3/2018	17-Sep-18	Hiring the national consultant of GIS specialist to draw a map of Marine Fisheries Management Area in Indo-Pacific Mackerel Fisheries <i>Refugia</i> in Koh Kong province	<will be identified>	800.00	5								services/		
9	Q3/2018	19-Sep-18	Official Decision on Establishment of Provincial Management Committee and Technical Working Group for Marine Fisheries Management Area of Koh Po and Koh Tonsay Archipelago, Kep Province	<will be identified>	8,000.00	50									other outputs	
10	Q3/2018	19-20 Sep 18	Stakeholder Consultation Workshop of Marine Fisheries Management Area Management Plan Preparation in Kep province	<will be identified>	8,000.00	25	748	IUCN/MFF and MCC	Palm House Boutique in Kep Province	FIA				meeting/consultation		
11	Q3/2018	25-Sep-18	Leaflet of Marine Fisheries Management Area of Koh Po and Koh Tonsay Archipelago, Kep province	<will be identified>	1,600.00	10				DFC/FIA				printed materials/Others		
12	Q3/2018	25-Sep-18	Leaflet of Marine Fisheries Management Area of Koh Po and Koh Tonsay Archipelago, Kep province	<will be identified>	2,400.00	15	500	MCC						Public information		
	Q1-Q3	2017	Overheads for NFRC and NSTC	-	128,304.00											
SubTotal (\$)					167,984.00		1,248.00									
Total (\$)							169,232.00									

Appendix 3: A) 2017 and B) 2018 Activities-based Co-financing for Malaysia

A 2017														
#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Host	Problem	Suggestion/ ways to solve	Request to PCU	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q3/2017	18-Jul-17	Fishermen Consultation Session	<will be identified>	8,800.00	55			Miri, Sarawak	DOF				
2	Q3/2017	20-Aug-17	Fishermen (Artisanal) Consultation Session	<will be identified>	20,800.00	130			Sedili, Johor	DOF				
3	Q3/2017	21-Sep-17	The first National Fisheries Refugia Committee (NFRC) Meeting	<will be identified>	2,880.00	18			Department of Fisheries HQ, Putrajaya	DOF				12M, 6F
4	Q4/2017	10-Oct-17	Local Agencies and Fishermen Consultation Session	<will be identified>	6,560.00	41			Kuala Rompin, Pahang	DOF				
5	Q3-Q4	2017	Overheads for NFRC and NSTC	-	85,536.00									
SubTotal (\$)					124,576.00									
Total (\$)					124,576.00									
B 2018 (Q1-Q3)														
#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Host	Problem	Suggestion/ ways to solve	Request to PCU	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q1-Q4	xxxx- xxxx (~10d)	Socio-economy study of lobster fisheries in Pahang and Johor 2018	<will be identified>	8,000.00	5	4,929.00	DOF						
2	Q1-Q4	xxxx- xxxx (~10d)	Refugia documentaries (2 episodes) for national television broadcast	<will be identified>	48,000.00	30	19,048.00	DOF						
3	Q2/2018	5-May-18	The First National Scientific and Technical Committee (NSTC) Meeting	<will be identified>	2,560.00	16			Langkawi	DOF				9M, 7F
4	Q2/2018	29-31 May 18	A Lobster Refugia Data Analysis Workshop	<will be identified>	3,840.00	8	1,150.00	DOF	Ipoh, Perak	DOF				4M, 4F
5	Q3/2018	30-Jul-18	Fishermen (Trawlers) Consultation Session	<will be identified>	4,800.00	30			Endau, Johor	DOF				
6	Q3/2018	31-Jul-18	Fishermen (Trawlers) Consultation Session	<will be identified>	2,880.00	18			Sedili, Johor	DOF				
7	Q3/2018	29-Aug-18	Fishermen Consultation Session	<will be identified>	12,000.00	75			Kuala Rompin, Pahang	DOF				
8	Q1-Q3	2018	Overheads for NFRC and NSTC	-	128,304.00									
SubTotal (\$)					210,384.00		25,127.00							
Total (\$)					235,511.00									

Appendix 4: A) 2017 Activities-based Co-financing for Philippines

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	HOST	Problem	Suggestion/ ways to solve	Request to PCU	Notes
					In-kind (\$)	# Prs	Cash (\$)	Sources						
1	Q1/2017	21-Mar-17	Site-level Inception Workshop	<will be identified>	3,200.00	20			Coron, Palawan	NFRDI				meeting/consultation
2	Q1/2017	20-21 Mar 17	Coastal aerial visual survey for photograph and video at three fish landing site in Coron, Palawan.	<will be identified>	320.00	2			three fish landing site in Coron, Palawan.	PCU				Services / 2days
3	Q1/2017	23-25 Mar 17	Coastal aerial visual survey for photograph and video at three fish landing site in Bolinao, Pangasinan.	<will be identified>	320.00	2			three fish landing site in Bolinao, Pangasinan.	PCU				Services / 3 days
4	Q1/2017	24-Mar-17	Site-level Inception Workshop	<will be identified>	5,280.00	33			Bolinao, Pangasinan	NFRDI				meeting/consultation
5	Q1/2017	26-Mar-17	Coastal aerial visual survey for photograph and video at two fish landing site in Masinloc, Zambales.	<will be identified>	320.00	2			two fish landing site in Masinloc, Zambales.	PCU				Services / 1 day
6	Q1/2017	27-Mar-17	Site-level Inception Workshop	<will be identified>	5,600.00	35			Masinloc, Zambales	NFRDI				meeting/consultation
7	Q2/2017	24-Apr-17	Coron Refugia Site Management Committee Meeting	<will be identified>	3,200.00	20			Coron, Palawan	NFRDI				meeting/consultation
8	Q2/2017	27-29 Jun 17	Coron Stakeholders Consultation Workshop	<will be identified>	3,200.00	20			Coron, Palawan	NFRDI				meeting/consultation
9	Q3/2017	13-Jul-17	Bolinao Fisheries Refugia Site Management Committee	<will be identified>	4,000.00	25		NFRDI Counterpart funds	Bolinao, Pangasinan	NFRDI	There is a delay in project funding transfer for the activities in quarter 3 of year 1	Local activities of the Fisheries Refugia was conducted including initial Ichthyoplankton Survey and Fisheries Data		meeting/committee
10	Q3/2017	13-15 Sep 17	Initial Ichthyoplankton Survey in selected areas of Masinloc Bay	<will be identified>	480.00	3		NFRDI Counterpart funds	Masinloc, Zambales	NFRDI				Services / 3 days
11	Q3/2017	20-21 Sep 17	Monitoring and data validation on Fisheries Data Collection in Coron, Palawan	<will be identified>	480.00	3		NFRDI Counterpart funds	Coron, Palawan	NFRDI				Services / 2days
12	Q3/2017	27-29 Sep 17	Initial Ichthyoplankton Survey in selected areas of Bolinao Bay	<will be identified>	640.00	4		NFRDI Counterpart funds	Bolinao, Pangasinan	NFRDI				Services / 3 days
13	Q3/2017	Jul-Sep 17	Fisheries Data Collection on Fish Landing Sites in Coron Site and Masinloc Site.	<will be identified>	640.00	4		NFRDI Counterpart funds	Coron, Palawan	NFRDI				Services / 3 months
14	Q4/2017	Oct-Dec 17	Fisheries Data Collection on Fish Landing Sites in Coron Site and Masinloc Site	<will be identified>	640.00	4	0	NFRDI Counterpart funds	Coron, Palawan	NFRDI	There is a delay in project funding transfer for the activities in quarter 4 of year 1	Local activities of the Fisheries Refugia was conducted including Fisheries Data Collection of fish landings in the Selected Project Sites		Services / 3 months
15	Q1-Q4	2017	Overheads for NFRC and NSTC	-	171,072.00									
SubTotal (\$)					199,392.00									
Total (\$)							199,392.00							

Appendix 4: B) 2018 Activities-based Co-financing for Philippines

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	HOST	Problem	Suggestion/ ways to solve	Request to PCU	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q1/2018	31 Jan-3 Feb 18	Endorsement of newly hired enumerator to the LGU Bolinao and visit to sampling sites	<will be identified>	640.00	4	244.21	NFRDI Counterpart funds	Bolinao, Pangasinan					Services/ 2days
2	Q1/2018	27 Feb-3 Mar 18	Quarterly monitoring and data validation of data collection in Masinloc, Zambales	<will be identified>	480.00	3	168.46	NFRDI Counterpart funds	Masinloc, Zambales					Services/ 2days
3	Q1/2018	Jan-Mar 18	Fisheries Data Collection on Fish Landing Sites in Coron Site, Masinloc Site & Bolinao Site	<will be identified>	960.00	6	3,780.70	NFRDI Counterpart funds	Coron, Bolinao & Masinloc					Services/ 1 day
4	Q2/2018	10-13 April 18	Quarterly monitoring and data validation of data collection in Bolinao Pangasinan	<will be identified>	640.00	4	226.54	NFRDI Counterpart funds	Bolinao, Pangasinan					Services/ 2days
5	Q2/2018	17-20 April 18	Quarterly monitoring and data validation of data collection in Coron, Palawan	<will be identified>	320.00	2	754.19	NFRDI Counterpart funds	Coron, Palawan					Services/ 2days
6	Q2/2018	29 May-1 Jun 18	Ichthyoplankton Survey in selected areas of Coron Bay	<will be identified>	640.00	4	1,800.15	NFRDI Counterpart funds	Coron, Palawan					Services/ 3days
7	Q2/2018	Api-June 18	Fisheries Data Collection on Fish Landing Sites in Coron Site, Masinloc Site & Bolinao Site	<will be identified>	960.00	6	3,914.31	NFRDI Counterpart funds	Coron, Bolinao & Masinloc					Services/ 3months
8	Q2/2018	5-8 June 18	Quarterly monitoring and data validation of data collection in Bolinao, Pangasinan	<will be identified>	480.00	3	176.12	NFRDI Counterpart funds	Bolinao, Pangasinan					Services/ 2days
9	Q2/2018	20-21 June 18	Fisheries Refugia Project Meeting with PCU	<will be identified>	-		197.43	NFRDI Counterpart funds	NFRDI, Quezon City					meeting /2days
10	Q2/2019	26-29 June 18	Quarterly monitoring and data validation of data collection in Masinloc, Zambales	<will be identified>	480.00	3	181.12	NFRDI Counterpart funds	Masinloc, Zambales					Services/ 2days
11	Q3/2018	17-20 June 18	Coordination with LGU for the Stakeholders Consultation Workshop and ocular visit to possible workshop venue	<will be identified>	480.00	3	230.94	NFRDI Counterpart funds	Masinloc, Zambales					meeting /2days
12	Q3/2018	July-Sep 18	Fisheries Data Collection on Fish Landing Sites in Coron Site, Masinloc Site & Bolinao Site	<will be identified>	960.00	6	3,914.31	NFRDI Counterpart funds	Coron, Bolinao & Masinloc					Services/ 3mionths
13	Q3/2018	28-31 Aug 18 (3days)	Ichthyoplankton Survey in selected areas of Masinloc	<will be identified>	800.00	5	592.31	NFRDI Counterpart funds	Masinloc, Zambales					Services/ 3days
14	Q3/2018	19-21 Sep 18 (3days)	Fisheries Refugia Stakeholders Consultation Workshop - Bolinao Site	<will be identified>	6,400.00	40			Bolinao, Pangasinan					meeting/A4: E30 consultation
15	Q1-Q3	2018	Overheads for NFRC and NSTC	-	128,304.00									
SubTotal (\$)					142,544.00		16,180.78							
Total (\$)							158,724.78							

Appendix 5: A) 2017 Activities-based Co-financing for Thailand

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Organizer	Problem	Suggestion/ ways to solve	PCU assistance required	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q3/2017	19-20 Jul 17	Stakeholder meeting of Establishment and Operation of a regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand.	<will be identified>	3,200.00	20			Suratthani Province	DOF	The Financial of the project have stacked and delay cause from the rules and procedures in DOF of Thailand.	Increased the communication and explain with the decision maker and financial officer in DOF for more understanding on the process of disbursement the project budget.	1. Arrange a meeting all of committee about Background and Objectives of the project. 2. Should be extending the progress report from each 3 months to be 6 months.	meeting/consultation
2	Q3/2017	14-Aug-17	Stakeholder meeting of Establishment and Operation of a regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand.	<will be identified>	3,360.00	21		Chong Chang, Trat Province	EMDEC& DOF	meeting/consultation				
3	Q3/2017	7-Sep-17	Stakeholder meeting of Establishment and Operation of a regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand.	<will be identified>	3,520.00	22		Chong Chang, Trat Province	EMDEC& DOF	meeting/consultation				
4	Q3/2017	15-Sep-17	Stakeholder meeting of Establishment and Operation of a regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand.	<will be identified>	2,400.00	15		Suratthani Province	DOF	meeting/consultation				
15	Q3-Q4	2017	Overheads for NFRC and NSTC	-	85,536.00									
SubTotal (\$)					98,016.00									
Total (\$)					98,016.00									

Appendix 5: B) 2018 Activities-based Co-financing for Thailand

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Organizer	Problem	Suggestion/ ways to solve	PCU assistance required	Notes
					In-kind (\$)	# Prs	Cash \$	Sources						
1	Q2/2018	25-26 Apr 18	Stakeholder Consultation Workshop of Establishment and Operation of a regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand.	<will be identified>	10,560.00	66			Samui Island, Suratthani Province	DOF	1. long time taken for the complex procurement process due to public financial regulations 2. Turnover of the project's administrative staff 3. Insufficient staff for information collection in study sites	1. Encourage administrative staff to improve her/his skill on the procurement process 2. Outsourcing for fishery information collection in study sites		meeting/consultation
2	Q3/2018	22-Aug-18	The First Meetings of Thailand National Fisheries Refugia Committee and Thailand National Scientific and Technical Committee	<will be identified>	2,560.00	16			Bangkok, Thailand	DOF	1. There were some delays in the format/template preparation of socio-economic and fisheries baseline data collection, as well as the clarity of priority species and boundary of Fisheries Refugia sites.	1. Some solutions were found out from the 1st Meeting of NFRC and NSTC taken place on 22 August 2018, and the RSTC Meeting taken place on 11-13 September 2018. 2. National Scientific and Technical Committee Meeting will be convened for Clarification of priority species and precise boundary of Fisheries Refugia sites.		meeting/consultation
3	Q1-Q3	2018	Overheads for NFRC and NSTC	-	128,304.00									
SubTotal (\$)					141,424.00									
Total (\$)					141,424.00									

Appendix 6: A) 2017 Activities-based Co-financing for SEAFDEC (Including activities in 2016)

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Organizer	Description of activity/ Results and benefit to Fisheries Refugia Project	Notes
					In-kind (\$)	# Prs	Cash \$	Sources				
1		7-8 February 2017	The Technical Meeting on Planning for Development of Stock Study for AIB Species in the Gulf of Thailand	<will be identified>	3,360.00	21	2,607.74	SEAFDEC / Sweden	Bangkok, Thailand	SEAFDEC		
2		28 February-2 March 2017	The 6th Meeting of the Gulf of Thailand Sub-region	<will be identified>	8,640.00	54	23,473.70	SEAFDEC / Sweden	Bangkok, Thailand	SEAFDEC		
3		18-22 September 2017	The Research and Guidance Workshop for Using Toolkit for Gender Analysis in Coastal Communications	<will be identified>	960.00	6	13,453.20	SEAFDEC / Sweden	Trat, Thailand	SEAFDEC		
4		26-28 September 2017	Experts Workshop on Regional Approach for the Implementation of FAO Voluntary Guidelines for Securing Sustainable Small-Scale Fisheries "Human Right-Based Approach and	<will be identified>	3,520.00	22	11,631.50	SEAFDEC / Sweden	Bangkok, Thailand	SEAFDEC		
5		10-21 October 2017	The Gender Assessment	<will be identified>	960.00	6	3,412.24	SEAFDEC / Sweden	Trat, Thailand	SEAFDEC		
6		17-18 October 2017	The 2nd Technical Meeting of the Joint Working Team for Fisheries Management between Cambodia and Viet Nam	<will be identified>	4,480.00	28	13,434.30	SEAFDEC / Sweden	Phnom Penh, Cambodia	SEAFDEC		
7		31 October-2 November 2017	The Sub-Regional Consultation on the Development of MCS in the Gulf of Thailand	<will be identified>	4,640.00	29	16,295.70	SEAFDEC / Sweden	Chonburi, Thailand	SEAFDEC		
8		26 November-1 December 2017	The Gender Analysis	<will be identified>	1,280.00	8	5,929.18	SEAFDEC / Sweden	Kep, Cambodia	SEAFDEC/ FIA		
9		6-9 December 2017	The Data Validation on Gender Analysis in Mairood Sub-District, Klong Yai District, Trat Province, Thailand	<will be identified>	1,280.00	8	3,493.19	SEAFDEC / Sweden	Trat, Thailand	SEAFDEC		
10		13-14 December 2017	The Inception Meeting for DNA Study on Stock Structure of Indo-Pacific Mackerel in the Gulf of Thailand	<will be identified>	3,200.00	20	4,629.57	SEAFDEC / Sweden	Rayong, Thailand	SEAFDEC		
11	Q3-Q4	2016	Overheads for SEAFDEC/PCU staffs	-	43,648.00							
12	Q1-Q4	2017	Overheads for SEAFDEC/PCU staffs	-	87,296.00							
SUBTOTAL					163,264.00		98,360.32					
Total (\$)							261,624.32					

Appendix 6: B) 2018 Activities-based Co-financing for SEAFDEC

#	Quarter	Date	Title	Activity	Calculated Co-finance				Venue	Organizer	Results and benefit to Fisheries Refugia Project	Notes
					In-kind (\$)	# Prs	Cash \$	Sources				
1		2018/ 7day	DNA Tissue Sampling for Indo-Pacific Mackerel (Restrelliger Brachysoma) in the Gulf of Thailand	<will be identified>	2,240.00	2	312.85	SEAFDEC / Sweden	Malaysia	SEAFDEC/ SEC		
2		5-6 February 2018	The Meeting on Drfting of the Fisheries Management Plan for Blue Swimming Crab	<will be identified>	640.00	2	99.43	SEAFDEC / Sweden	Phetchaburi, Thailand	SEAFDEC/ SEC		
3		6-9 February 2018	The Data Analysis Workshop on Gender Dimension in Fishery Management in Coastal Communities in Cambodia, Myanmar and Thailand	<will be identified>	3,360.00	7	8,625.79	SEAFDEC / Sweden	Bangkok, Thailand	SEAFDEC/ SEC		
4		30 March-2 April 2018	The Collect the DNA Tissues Sampling in Cambodia Sites	<will be identified>	1,920.00	4	4,528.27	SEAFDEC / Sweden	Koh Kong, Skhanouk Ville and Kampot, Cambodia	SEAFDEC/ SEC		
5		6-11 April 2018	The Collect the DNA Tissues Sampling in Vietnam Sites	<will be identified>	3,840.00	4	6,295.19	SEAFDEC / Sweden	Phu Quoc, Kien Luong, Ca Mau and Vung Tau	SEAFDEC/ SEC		
6		26 March - 4 April 2018 (10d)	Collaborative Research Survey on Marine Fisheries Resources and Marine Environment in the Gulf of Thailand	<will be identified>	56,000.00	35	26,000.00	SEAFDEC Doner/China	Gulf of Thailand	SEAFDEC/ TD		
7		24-26 April 18	Regional Technical Meeting Fisheries Resources Enhancement in Southeast Asia	<will be identified>	12,000.00	25	20,000.00	SEAFDEC Doner/Japan	Bangkok, Thailand	SEAFDEC/ TD	There were 45 participants from SEAFDEC Member Countries attended this meeting which aimed to update the plan and activities implementation on fisheries resources enhancement national and regional program activity. At the end, the Meeting came up with 1) national and regional information on the fisheries resources enhancement program/activities implement carried out in Southeast Asia, 2) information on the management measure of fisheries resources enhancement national level, 3) scientist network on the resources enhancement works in SEAFDEC Member Countries.	
8		20 April- 4 May, 2018 (14d)	The Data Validation on Gender Analysis in Kep and Monitoring Gender Integration under the Corin-ASIA Cabodia Project	<will be identified>	6,720.00	3	4,181.65	SEAFDEC / Sweden	Kep, Cambodia	SEAFDEC/ SEC		
9		14-18 May 2018	Capacity Building on Sustainable Fisheries Management for Thai Fisheries Officers	<will be identified>	16,000.00	20	11,000.00	SEAFDEC Doner/Japan	Surat Thani province	SEAFDEC/ TD	The SEAFDEC Training Department (TD) organized the "Training Course on Sustainable Fisheries Management" in Surat Thani, Thailand from 14 to 18 May 2018. There were fifteen participants from the Department of Fisheries, Thailand who work and involve in fisheries management plan participated in this training. This training course aimed to improve and develop skills of participants on management plan which support for fisheries management activities. The training curriculums were focused on holistic approach to fisheries management, reducing and management of conflict between stakeholder, etc. At the end, the participants were expected to apply knowledge, skills and experience from this training on their job for sustainable fisheries.	
10		12-13 June 2018	Effective Fisheries Management between TH -VN	<will be identified>	5,760.00	18	12,503.60	SEAFDEC / Sweden	Danang Viet Nam	SEAFDEC/ SEC		
11		16-20 July 2018 (3d)	The Workshop on Stock Assessment of Indo-Pacific King Mackerel and Narrow-Barred Spanish Macherel in the Southeast Asia	<will be identified>	6,240.00	13	9,239.22	SEAFDEC / Sweden	TD, Thailand	SEAFDEC/ SEC		
12		8-10 August 2018 (2d)	Expert Consultation Workshop on Gender Sensitive and Social Well-being Monitoring and evaluation system	<will be identified>	9,600.00	30	13,315.10	SEAFDEC / Sweden	Bangkok, Thailand	SEAFDEC/ SEC	There were a total of 28 participants from SEAFDEC Member Countries, SEAFDEC Gender Working Team and regional organizations and partners such as Food and Agriculture Organization (FAO), USAID Oceans Project, Mekong River Commission (MRC), Sustainable Development Foundation (SDF), Learning Institute (LI), CORIN-Asia Cambodia, Asian Institute Technology (AIT), participated in this Workshop. The sharing of information and experiences on challenges in implementing policies to support the integration of gender aspect through discussion to identify the indicators for monitoring and evaluation of progress in the support to gender balanced, gender equity and social well-being in fisheries communities were	

Appendix 6: B) 2018 Activities-based Co-financing for SEAFDEC. (Continued)

13		28-Aug-18	The Co-host the National Consultation on MCS	<will be identified>	4,000.00	25	3,921.78	SEAFDEC / Sweden	Koh Kong, Cambodia	SEAFDEC/ SEC	
14		29-30 August 2018	Effective Fisheries Management between CAM-TH	<will be identified>	9,920.00	31	10,075.70	SEAFDEC / Sweden	Koh Kong, Cam,bodia	SEAFDEC/ SEC	
15		19 to 31 January 2018.	Survey on the designs, material, construction and recommendation on the good practices and management of FEDs installation in Thailand, Mapping of important fishing grounds and habitats on FEDs installation in the Gulf of Thailand and Andaman Sea	<will be identified>	2,400.00	15	3,502.00	SEAFDEC Doner/Japan	Thailand	SEAFDEC/ TD	The surveys came up with 1) guidance to introduce design and factors on the FADs installation and appropriate management of the effective FADs (Types/factors, Designs, Construction, Management), 2) mapping of significant fishing grounds and habitats on FADs installation along the coastal areas, and 3) reference, knowledge, skills and experiences to support capacity building on FADs promotion in Southeast Asia.
16		17 August - 18 October 2018	Cruise Collaborative Research Survey on Marine Fisheries Resources and Marine Environment in the Gulf of Thailand by M.V. SEAFDEC 2	<will be identified>	348,800.00	25p/60d + 68p/10d	150,000.00	SEAFDEC Doner/Japan	Thailand, Cambodia and Viet Nam	SEAFDEC/ TD	The SEAFDEC Training Department (TD) under cooperation with Thailand, Cambodia and Viet Nam has been surveying fishery resources and oceanography in the Gulf of Thailand that cover Thailand waters, Cambodia waters and Viet Nam waters by M.V. SEAFDEC 2 from 17 August to 7 November 2018. This trip included the fisheries resources survey by bottom trawl, hydro-acoustic survey by using multi acoustic frequency (38, 120 and 200 KHz.) and Simrad EK-60, while oceanographic survey by using Conductivity Temperature Depth (CTD), Current Indicator, Thermo Salino Graph (TSG) System, Temperature and Depth Recorder (TDR) and Weather Information, and plankton and larvae survey.
17		10-14 Sept. 18 (2d)	Training-workshop on development of the fisheries management plan for Prek Thnot Commune, Teok Chhou districk, Kampot province and study visit to the existing methods to increase income for the fisheries community	<will be identified>	5,440.00	17	14000	SEAFDEC Doner/Japan	Rayong province, Thailand	SEAFDEC/ TD	This training-workshop emphasized to strengthen the understanding on the working process to develop the management plan and capacity building on the existing ways/methods to increase the income of fisheries communities. In the lectures and practices, the participants learnt about definition and scope of the Fisheries Management Area (FMA), identify and prioritize issues, develop the goals, vision, objectives, indicators and benchmarks, management action, and implementation of the work plan as well as communication strategy, monitoring and evaluation.
18	Q1-Q3	2018	Overheads for SEAFDEC/PCU staffs	-	65,472.00						
SUBTOTAL					560,352.00		297,600.58				
Total (\$)							857,952.58				