

## ANNEX 9

### CONSIDERATION OF THE REGIONAL WORKPLAN FOR 2019

#### I. INTRODUCTION

1.1 The proposed regional programs in 2019 are referred to the project document and requests from participating countries through their quarterly progress report. To ensure that the proposed regional program could benefit and support to all participating countries, the fisheries *refugia* PCU therefore proposes this paper to discuss with the PSC. Another objective is to build the awareness to participating countries on national data collection for regional analysis.

#### II. REGIONAL PROGRAMS in 2019

2.1 The regional programs as referred in the project document are described in the Component 2, 3 and 4 of which the activities are as followed:

**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 and Gulf of Thailand (see Appendix 1)**

- Activity 2.9: Improved basin-wide understanding of linkages between ocean circulation patterns, nutrient/chlorophyll concentrations, and sources and sinks of fish larvae in the South China Sea
- 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

**Component 3: Information Management and Dissemination in support of national and regional-level implementation of the fisheries *refugia* concept in the South China Sea and Gulf of Thailand (see Appendix 2)**

- Activity 3.4: Information and Education Campaigns for small-scale fisherfolk on the links between fisheries, habitats and biodiversity
- Activity 3.5: Standardised methods for collection and analysis of info and data on *refugia* effectiveness (including indicator system)

**Component 4: National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea and Gulf of Thailand (Appendix 3)**

- Activity 4.4: Regional cooperation in the integration of scientific knowledge and research outputs with management
- Activity 4.5: Regional cooperation in the establishment and operation of a regional system of fisheries *refugia*
- Activity 4.6: Effective coordination of regional and national level activities and reporting

2.2 The regional program in 2019, based on the para 2.1 are proposed for consideration as follows:

- 1) Development of the regional and national web portals on fisheries *refugia*.

- 2) Develop the combined national Geographical Information Systems (GIS) on fisheries and marine biodiversity featuring information on locations and management status of coastal habitats, fisheries *refugia*, MPAs, and critical habitats for threatened and endangered species. (align with Component 2 outcomes);
  - 3) Development and application of a modelling system linking oceanographic, biochemical, and fish early life history information to improve regional understanding of fish early life history and links to critical habitats (required Modelling system online of which align with Component 2 outcomes);
  - 4) Regional capacity building programs
    - a. on fish larvae identification as requested by participating member countries such as Cambodia and the Philippines;
    - b. use of spatial tools in fisheries management.
  - 5) Assist the participating country on technical for establishment of fisheries *refugia*.
- 2.3 In detailed workplan and designing of the GIS, Regional Database, Modelling system, etc., the PCU will draft and propose for discussion and consideration at the 2<sup>nd</sup> RSTC which is tentatively scheduled in May 2019, in Phu Quoc, Viet Nam.
- 2.4 In addition, the PCU will coordinate with SEAFDEC technical Department to provide support to national activity of which based on the request from participating country and use of national activity budget.

### III. ACTION BY THE PROJECT STEERING COMMITTEE

- The committee is invited to suggest/comments and advise on the proposed regional program as mentioned in article 2.2;
- The committee is also requested to support the proposed 2019 regional programs for further preparation.

Appendix 1: Regional activity under the Component 2 - Improving the management of critical habitats for fish stocks of transboundary significance via national actions to strengthen the enabling environment and knowledge-base for fisheries *refugia* management in the South China Sea

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	BUDGET PER ACTIVITY (*)		ALLOCATION BY CALENDAR YEAR				
	US\$	US\$	Year 1	Year 2	Year 3	Year 4	Total
<b>10 PROJECT PERSONNEL COMPONENT</b>							
1100 Project Personnel w/m							
1101	-	-	-	-	-	-	-
1199 Sub-Total	-	-	-	-	-	-	-
1200 Consultants w/m							
1201	-	-	-	-	-	-	-
1299 Sub-Total	-	-	-	-	-	-	-
1600 Travel on official business (above staff)							
1610	-	-	-	-	-	-	-
1611	-	-	-	-	-	-	-
1699 Sub-Total	-	-	-	-	-	-	-
Component Total	-	-	-	-	-	-	-
<b>20 SUB-CONTRACT COMPONENT</b>							
2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)							
2101 N/A	-	-	-	-	-	-	-
2199 Sub-Total	-	-	-	-	-	-	-
2200 Sub-contracts (MoU's/LA's for non-profit supporting organizations)							
2201 Sub-contract - oceanographic modelling	40,000	-	-	20,000	20,000	-	40,000
2202 Sub-contract - demonstration best practice fishing gear and methods	-	60,000	-	30,000	30,000	30,000	60,000
2299 Sub-Total	40,000	60,000	-	20,000	50,000	30,000	100,000
2300 Sub-contracts (commercial purposes)							
2301 N/A	-	-	-	-	-	-	-
2399 Sub-Total	-	-	-	-	-	-	-
Component Total	40,000	60,000	-	20,000	50,000	30,000	100,000
<b>30 TRAINING COMPONENT</b>							
3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)							
3201	-	-	-	-	-	-	-
3299 Sub-Total	-	-	-	-	-	-	-
3300 Meetings/conferences (give title)							
3301	-	-	-	-	-	-	-
3399 Sub-Total	-	-	-	-	-	-	-
Component Total	-	-	-	-	-	-	-
<b>40 EQUIPMENT &amp; PREMISES COMPONENT</b>							
4100 Expendable equipment (items under \$1,500 each, for example)							
4101	-	-	-	-	-	-	-
4199 Sub-Total	-	-	-	-	-	-	-
4200 Non-expendable equipment (computers, office equip, etc)							
4299	-	-	-	-	-	-	-
4200 Sub-Total	-	-	-	-	-	-	-
4300 Premises (office rent, maintenance of premises, etc)							
4301	-	-	-	-	-	-	-
4399 Sub-Total	-	-	-	-	-	-	-
Component Total	-	-	-	-	-	-	-
<b>50 MISCELLANEOUS COMPONENT</b>							
5100 Operation and maintenance of equip.							
5101	-	-	-	-	-	-	-
5199 Sub-Total	-	-	-	-	-	-	-
5200 Reporting costs (publications, maps, newsletters, printing, etc)							
5203	-	-	-	-	-	-	-
5299 Sub-Total	-	-	-	-	-	-	-
5300 Sundry (communications, postage, freight, clearance charges, etc)							
5301	-	-	-	-	-	-	-
5399 Sub-Total	-	-	-	-	-	-	-
5400 Hospitality and entertainment							
5401	-	-	-	-	-	-	-
5499 Sub-Total	-	-	-	-	-	-	-
5500 Evaluation (consultants fees/travel/DSA, admin support, etc. internal projects)							
5501	-	-	-	-	-	-	-
5599 Sub-Total	-	-	-	-	-	-	-
Component Total	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>40,000</b>	<b>60,000</b>	<b>-</b>	<b>20,000</b>	<b>50,000</b>	<b>30,000</b>	<b>100,000</b>

**Appendix 2: Regional activity under the Component 3 - Information Management and Dissemination in support of national-level implementation of the fisheries *refugia* concept in the South China Sea**

		BUDGET PER ACTIVITY (*)		ALLOCATION BY CALENDAR YEAR				
		Activity 3.4 Information and Education Campaigns for small-scale fisherfolk on the links between fisheries, habitats and biodiversity	Activity 3.5 Standardised methods for collection and analysis of info and data on refugia effectiveness (including indicator system)	Year 1	Year 2	Year 3	Year 4	Total
<b>UNEP BUDGET LINE/OBJECT OF EXPENDITURE</b>		US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>							
1100	Project Personnel w/m							
1113	Information management assistant - documentation of best practices	-	-	-	-	-	-	-
1114	Information management assistant - development of media on best practices	-	-	-	-	-	-	-
1199	Sub-Total	-	-	-	-	-	-	-
1200	Consultants w/m							
1211	Statistics and Indicator specialist	-	40,000	-	20,000	20,000	-	40,000
1299	Sub-Total	-	40,000	-	20,000	20,000	-	40,000
1600	Travel on official business (above staff)							
1612		-	-	-	-	-	-	-
1699	Sub-Total	-	-	-	-	-	-	-
	Component Total	-	40,000	-	20,000	20,000	-	40,000
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>							
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)							
2101	N/A	-	-	-	-	-	-	-
2199	Sub-Total	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)							
2201	Sub-contract: production of information and education packages	29,000	-	-	-	15,000	14,000	29,000
2214	Sub-contract: benchmark/track uptake of refugia as marine spatial planning tool	-	-	-	-	-	-	-
2299	Sub-Total	29,000	-	-	-	15,000	14,000	29,000
2300	Sub-contracts (commercial purposes)							
2301	Web design services (include hosting) for operation of web tools	15,000	-	-	-	7,500	7,500	15,000
2399	Sub-Total	15,000	-	-	-	7,500	7,500	15,000
	Component Total	44,000	-	-	-	22,500	21,500	44,000
<b>30</b>	<b>TRAINING COMPONENT</b>							
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)							
3212	Annual community outreach events	-	-	-	-	-	-	-
3299	Sub-Total	-	-	-	-	-	-	-
3300	Meetings/conferences (give title)							
3308	Regional meeting on indicators for refugia management	-	20,000	-	-	20,000	-	20,000
3399	Sub-Total	-	20,000	-	-	20,000	-	20,000
	Component Total	-	20,000	-	-	20,000	-	20,000
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>							
4100	Expendable equipment (items under \$1,500 each, for example)							
4101		-	-	-	-	-	-	-
4199	Sub-Total	-	-	-	-	-	-	-
4200	Non-expendable equipment (computers, office equip, etc)							
4201		-	-	-	-	-	-	-
4299	Sub-Total	-	-	-	-	-	-	-
4300	Premises (office rent, maintenance of premises, etc)							
4301		-	-	-	-	-	-	-
4399	Sub-Total	-	-	-	-	-	-	-
	Component Total	-	-	-	-	-	-	-
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>							
5100	Operation and maintenance of equip.							
5101		-	-	-	-	-	-	-
5199	Sub-Total	-	-	-	-	-	-	-
5200	Reporting costs (publications, maps, newsletters, printing, etc)							
5204		-	-	-	-	-	-	-
5299	Sub-Total	-	-	-	-	-	-	-
5300	Sundry (communications, postage, freight, clearance charges, etc)							
5301		-	-	-	-	-	-	-
5399	Sub-Total	-	-	-	-	-	-	-
5400	Hospitality and entertainment							
5401		-	-	-	-	-	-	-
5499	Sub-Total	-	-	-	-	-	-	-
5500	Evaluation (consultants fees/travel/DSA, admin support, etc. internal projects)							
5501		-	-	-	-	-	-	-
5599	Sub-Total	-	-	-	-	-	-	-
	Component Total	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>		<b>44,000</b>	<b>60,000</b>	<b>-</b>	<b>20,000</b>	<b>62,500</b>	<b>21,500</b>	<b>104,000</b>

**Appendix 3: Component 4 - National and regional coordination for integrated fish stock and critical habitat management in the South China Sea**

		BUDGET PER ACTIVITY (*)			ALLOCATION BY CALENDAR YEAR				
		Activity 4.4 Regional cooperation in the integration of scientific knowledge and research outputs with management	Activity 4.5 Regional cooperation in the establishment and operation of a regional system of fisheries refugia	Activity 4.6 Effective coordination of regional and national level activities and reporting	Year 1	Year 2	Year 3	Year 4	Total
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>UNEP BUDGET LINE/OBJECT OF EXPENDITURE</b>									
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>								
1100	Project Personnel w/m								
1115		-	-	-	-	-	-	-	-
1199	Sub-Total	-	-	-	-	-	-	-	-
1200	Consultants w/m								
1201	Chief Technical Adviser/Regional Project Manager	-	-	500,000	125,000	125,000	125,000	125,000	500,000
1299	Sub-Total	-	-	500,000	125,000	125,000	125,000	125,000	500,000
1600	Travel on official business (above staff)	-	-	-	-	-	-	-	-
1601	Technical support missions and GEF meetings	-	-	120,000	30,000	30,000	30,000	30,000	120,000
1699	Sub-Total	-	-	120,000	30,000	30,000	30,000	30,000	120,000
	<b>Component Total</b>	-	-	<b>620,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>620,000</b>
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)								
2101	N/A	-	-	-	-	-	-	-	-
2199	Sub-Total	-	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)								
2213		-	-	-	-	-	-	-	-
2299	Sub-Total	-	-	-	-	-	-	-	-
2300	Sub-contracts (commercial purposes)								
2301	Auditing	-	-	100,000	25,000	25,000	25,000	25,000	100,000
2399	Sub-Total	-	-	100,000	25,000	25,000	25,000	25,000	100,000
	<b>Component Total</b>	-	-	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
<b>30</b>	<b>TRAINING COMPONENT</b>								
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)								
3212		-	-	-	-	-	-	-	-
3299	Sub-Total	-	-	-	-	-	-	-	-
3300	Meetings/conferences (give title)								
3308	Biannual meetings of the Regional Scientific and Technical Committee	120,000	-	-	30,000	30,000	30,000	30,000	120,000
3309	Annual meetings of the Regional Project Steering Committee	-	80,000	-	20,000	20,000	20,000	20,000	80,000
3399	Sub-Total	120,000	80,000	-	50,000	50,000	50,000	50,000	200,000
	<b>Component Total</b>	<b>120,000</b>	<b>80,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>								
4100	Expendable equipment (items under \$1,500 each, for example)								
4101		-	-	-	-	-	-	-	-
4199	Sub-Total	-	-	-	-	-	-	-	-
4200	Non-expendable equipment (computers, office equip, etc)								
4201	Computing hardware and software	-	-	50,000	20,000	10,000	10,000	10,000	50,000
4299	Sub-Total	-	-	50,000	20,000	10,000	10,000	10,000	50,000
4300	Premises (office rent, maintenance of premises, etc)								
4301		-	-	-	-	-	-	-	-
4399	Sub-Total	-	-	-	-	-	-	-	-
	<b>Component Total</b>	-	-	<b>50,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>								
5100	Operation and maintenance of equip.								
5101		-	-	-	-	-	-	-	-
5199	Sub-Total	-	-	-	-	-	-	-	-
5200	Reporting costs (publications, maps, newsletters, printing, etc)								
5204	Regional scientific and technical report publication	20,000	-	-	5,000	5,000	5,000	5,000	20,000
5205	Regional policy and planning report publication	-	20,000	-	5,000	5,000	5,000	5,000	20,000
5299	Sub-Total	20,000	20,000	-	10,000	10,000	10,000	10,000	40,000
5300	Sundry (communications, postage, freight, clearance charges, etc)								
5301		-	-	-	-	-	-	-	-
5399	Sub-Total	-	-	-	-	-	-	-	-
5400	Hospitality and entertainment								
5401		-	-	-	-	-	-	-	-
5499	Sub-Total	-	-	-	-	-	-	-	-
5500	Evaluation (consultants fees/travel/DSA, admin support, etc. internal projects)								
5501	Mid-term and terminal evaluation	-	-	100,000	-	40,000	-	60,000	100,000
5599	Sub-Total	-	-	100,000	-	40,000	-	60,000	100,000
	<b>Component Total</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>	<b>10,000</b>	<b>50,000</b>	<b>10,000</b>	<b>70,000</b>	<b>140,000</b>
	<b>TOTAL COSTS</b>	<b>140,000</b>	<b>100,000</b>	<b>870,000</b>	<b>260,000</b>	<b>290,000</b>	<b>250,000</b>	<b>310,000</b>	<b>1,110,000</b>