



**The 2nd 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**
5th – 6th November 2019
Pullman Miri Waterfront Hotel, MIRI, SARAWAK, MALAYSIA

COSTED IMPLEMENTATION PLAN FOR 2020

I. INTRODUCTION

This paper aims to compile the estimation of the costed implementation plan for 2020 for reference to the PCU for in advance calculation of a total budget requirement by each country. In addition, this information is also useful for the PCU to monitor and pre-analysis the overall budget for each activity that has been spent to avoid the overspent in each budget activities.

II. ESTIMATION OF THE COSTED IMPLEMENTATION PLAN FOR 2020

The PCU sent the template as appeared in the list of working document Ref.04 to all participating countries, accordingly the PCU received the response from 4 country including the PCU. The estimation of the Costed Implementation Plan for 2020 is as Appendix 1.

III. CONSIDERATION AND ACTION BY PSC

- The Committee is requested to take note estimation of the Costed Implementation Plan for 2020;
- The committee will be informed that the estimated total expenditures by 2020 is about 55-60% of the total GEF Funded;
- The Committee is welcomed to seek clarification if any, and encouraged to endorse the estimation of Costed Implementation Plan for 2020 (before and after inclusion of the estimate cost for Indonesia and Viet Nam.

Appendix 1: Estimation of the Costed Implementation Plan for 2020.

COMPONENT/ACTIVITY	COST IMPLEMENTATION PLAN FOR 2020 (ESTIMATEION IN USD)				
	Q1	Q2	Q3	Q4	TOTAL
COMPONENT 1: Identification and management of fisheries and critical habitat linkages at priority fisheries refugia					
ACTIVITY 1.1	12,048.78				12,048.78
ACTIVITY 1.2	15,757.83				15,757.83
ACTIVITY 1.3	6,000.00				6,000.00
ACTIVITY 1.4	5,000.00				5,000.00
ACTIVITY 1.5	-				-
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-based for fisheries refugia management					
ACTIVITY 2.1	3,000.00	3,000.00	-	8,348.05	14,348.05
ACTIVITY 2.2	3,000.00	3,000.00	2,000.00	5,962.89	13,962.89
ACTIVITY 2.3	5,000.00	6,000.00	5,000.00	9,540.62	25,540.62
ACTIVITY 2.4	-	-	5,000.00	18,540.62	23,540.62
ACTIVITY 2.5	11,171.89	-	5,000.00	5,000.00	21,171.89
ACTIVITY 2.6	5,700.00	10,781.26	-	5,000.00	21,481.26
ACTIVITY 2.7	-	-	5,000.00	5,000.00	10,000.00
ACTIVITY 2.8	-	-	1,000.00	4,000.00	5,000.00
ACTIVITY 2.9 (Reg. Act.)	5,000.00	5,000.00			10,000.00
ACTIVITY 2.10 (Reg. Act.)	7,000.00	7,000.00	7,000.00	9,000.00	30,000.00
COMPONENT 3: Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept					
ACTIVITY 3.1	-	-	-	5,000.00	5,000.00
ACTIVITY 3.2	2,390.63	9,390.63	-	5,000.00	16,781.26
ACTIVITY 3.3	-	10,000.00	7,000.00	5,000.00	22,000.00
ACTIVITY 3.4 (Reg. Act.)	4,000.00	4,000.00	3,000.00	2,000.00	13,000.00
ACTIVITY 3.5 (Reg. Act.)	5,000.00	7,000.00	2,000.00	1,500.00	15,500.00
COMPONENT 4: National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea					
ACTIVITY 4.1	2,779.69	150.00	2,779.69	150.00	5,859.38
ACTIVITY 4.2	500.00	8,171.89	500.00	8,171.89	17,343.78
ACTIVITY 4.3	9,629.69	8,129.69	11,629.69	7,479.69	36,868.76
ACTIVITY 4.4 (Reg. Act.)	18,000.00		18,000.00		36,000.00
ACTIVITY 4.5 (Reg. Act.)				20,000.00	20,000.00
ACTIVITY 4.6 (Reg. Act.)	47,500.00	37,500.00	37,500.00	37,500.00	160,000.00
TOTAL	168,478.51	119,123.47	112,409.38	162,193.76	562,205.12

Remarks: this estimation is not yet inclusion the CIP by ID and VN.