

2020 Work Plan

Work Plan for: Year 2020

Project ID: 00087001

Project Name: UNDP/GEF Implementing the Strategic Action Programme for the Yellow Sea Large Marine Ecosystem: Restoring Ecosystem Goods and Services and Consolidation of a Long-term Regional Environmental Governance Framework

2020 Budget			
Q1	Q2	Q3	Q4
\$ 513,164	\$ 586,458	\$ 325,111	-
Total \$ 1,424,733			

Signature



Name

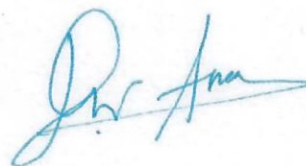
Katrin Lichtenberg

Title

Head of Programme
ECR WEC
UNOPS

Date

Signature



Name

Devanand Ramiah

Title

Deputy Resident Representative
UNDP China

Date

CDRS

PDR

Component/ Atlas Activity	2014 expenditure	2015 expenditure	2016 expenditure	2017 expenditure	2018 expenditure	2019 expenditure	2020 budget	Total Revised Budget	ProDoc budget	Variance of budget revision	change in percentage
Component 1	-	202,534	75,441	31,983	377,664	972,147	190,039	1,849,808	1,970,043	- 120,235	-6.10
Component 2	-	1,590	4	381,135	857,271	488,577	172,913	1,901,489	1,437,606	463,883	32.27
Component 3	-	1,469	10,382	550		374,946	550,110	937,456	1,155,411	- 217,955	-18.86
Component 4	-	5,072	4	100,387	139,805	1,376,659	642,442	2,264,369	2,621,370	- 357,001	-13.62
Project Management	33,392	8,620	83,605	89,854	393,836	130,771	-130,771	609,307	378,000	231,307	61.19
Total	33,392	219,284	169,436	603,909	1,768,576	3,343,100	1,424,733	7,562,429	7,562,430	- 1	0.00

UNDP/GEF YSLME Phase II Project Workplan 2019 Q4 and 2020

Project ID and Project Name: 00087001, Implementing the Strategic Action Programme for the Yellow Sea Large Marine Ecosystem: Restoring Ecosystem Goods and Services and Consolidation of a Long-term Regional Environmental Governance Framework								
EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME					PLANNED BUDGET	
		2020						
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4	COA	description	2020
Component 1: Ensuring sustainable regional and national cooperation for ecosystem based management, based on strengthened institutional structures and improved knowledge for decision making								
<p>OUTCOME 1.1 Regional governance structure, the YSLME Commission established and functional, based on strengthened partnerships & regional co-ordination; wider stakeholder participation and enhanced public awareness.</p> <p>End of Project Target (2020): 1) All the Terms of Reference for the YSLME Commission (coordination mechanism) and Subsidiary Bodies approved by all participating country Governments; 2) Functioning YSLME Commission (coordination mechanism)</p>	Output 1.1.1 Regional agreement to establish the YSLME Commission, Management, Science and Technical Panel (MSTP) and Regional Working Group (RWGs); national and regional policies drafted and implemented							
	Activity 1: consultancy and regional consultation to updating YSLME SAP (2020-2030)		100%			71200	International consultancy to draft TDA update and consolidate YSLME SAP 2020-2030 (retainer contract, IICA3)	32,730
			100%			71600	SAP regional review meeting (Travel costs for meeting participants)	24,370
		50%	50%			75700	SAP national consultation meeting in China (two times)	13,507
			100%			75700	SAP regional review meeting (meeting venues) and regional mechanism negotiation	13,092
	Activity 2: Consultation for the regional coordination mechanism		100%			75700	Meeting venue, Lunch, Dinner, Coffee break, etc. for regional consultation meeting on regional ocean governance	10,910
			100%			71200	Consultancy for development of regional governance mechanism documents	10,910
	Activity 3: Conduct 5th ICC meetings			100%		71600	Travel costs for meeting participants at ICC-5	26,184
				100%		75700	meeting venue of ICC-5	11,423
	Subtotal 1.1.1							143,126
<p>OUTCOME 1.3 Wider participation in SAP implementation fostered through capacity building and public awareness, based on strengthened Yellow Sea Partnership and wider stakeholder participation; improved environmental awareness; enhanced capacity to implement ecosystem-based management</p> <p>End of project target: 1) Number of partnerships: 40; 2) Number of capacity building activities: 25; 3) Number of public awareness initiatives: 15; 4)</p>	Output 1.3.2 National public awareness in support of YSLME SAP achieved; data and information collected; jointly managed databases developed, publicly accessible information for implementing management plans at the regional, national and local levels							
	Activity 1: implementation of YSLME Communication and Awareness Raising Strategy of public awareness (Yellow Sea Grant Program through 7 GSAs budgeted under Outcome 4.4 primarily contribute to this target)		100%			72100	Translation in Korean & Chinese + Script application in the videos	5,455
		100%				72100	subcontract for video production	32730
	Subtotal 1.3.2							38,185

activities: 25; 3) Number of public awareness initiatives: 15; 4) Number of participants in capacity building activities: about 600	Output 1.3.3 Transfer lessons, experiences and best practices between the local demonstration sites							
OUTCOME 1.4 Improved compliance with regional and international treaties, agreements and guidelines End of project targets: Better compliance of the relevant regional and international treaties and agreement e.g. UNCLOS, the 1972 Convention on the Prevention of Marine Pollution by Dumping of Wastes and Other Matter, CBD, Ramsar, The FAO Code of Conduct for Responsible Fisheries, and the bilateral agreements between China & ROK on environment protection and fisheries	Outputs 1.4.1 Enhanced national and regional legal instruments to comply with regional & global treaties, agreements and guidelines							
	Activity 1. Develop regional guidelines for incorporating Code of Conduct for Responsible Fisheries in YSLME context.	100%				72300	ongoing PCA with YSFRI	8,728
	Subtotal 1.4.1							8,728
	IICA (Technical Assistance)	40%	30%	30%		71200	CTA/EE/OA/AA (AA from 2020)	
	LICA (Technical Assistance)	50%	50%			71300	three interns in 2019 and two interns in Incheon and two Beijing in 2020	
	SUBTOTAL Component 1 Personnel/Staff Travel/Fee							\$ -
Subtotal								\$ 190,039
COMPONENT 1 Subtotal by COA						71200		43,640
						71300		-
						71600		50,554
						72100		38,185
						72300		8,728
						72600		0
						74200		-
						75700		48,931
COMPONENT 1 SUBTOTAL								\$ 190,039
COMPONENT 2. IMPROVING ECOSYSTEM CARRYING CAPACITY WITH RESPECT TO PROVISIONING SERVICES								
OUTCOME 2.1 Recovery of depleted fish stocks as shown by increasing mean trophic level End of project target: Fishing boat numbers substantially reduced by 10%, in line with the 2020 target of 30% reduction	Output 2.1.1 Reduction of fishing by around							
	Activity 3. assess effectiveness of license system (legal and policy adequacy, institutional capacity, individual capacity, availability of capacity, fish landing over years) and recommendations for improvement of licensing system	100%				72300	PCA with YSFRI	23,171
	Subtotal 2.1.1							23,171
OUTCOME 2.3: Enhanced and sustainable mariculture production, by increasing production per unit area as means to ease pressure on capture fisheries	Output 2.3.1 Widespread practice of sustainable mariculture, where appropriate, increasing productivity and reducing pollution.							
	Activity 1. Develop GAP for IMTA	100%				72300	PCA with YSFRI	17,456

End of project target: 1) Reduction of pollutants caused by mariculture production (5% reduction in the demo sites); 2) Measurable increase (5% increase in the demo sites) in mariculture production per unit area	Activity 3. Develop IMTA promotion plan in Shandong	100%				72300	PCA with YSFRI	6,546
	Subtotal 2.3.1							\$ 24,002
	IICA (Technical Assistance)	40%	30%	30%		71200	salary of CTA, Env Economist, and admin assistant & operations associate	110,240
	LICA (Technical Assistance)	50%	50%			71300	three interns in 2019 and two interns in Incheon and two Beijing in 2020	
	Staff Travel Cost					71600		10,000
	SUBTOTAL 2 Personnel/Staff Travel/Fee							\$ 120,240
Subtotal of Component 2								\$ 167,413
COMPONENT 2: subtotal by COA						71200		110,240
						71300		-
						71600		10,000
						72100		-
						72200		-
						72300		47,173
						72600		-
						74200		-
						75700		-
COMPONENT 2 SUBTOTAL								\$ 167,413
COMPONENT 3.IMPROVING ECOSYSTEM CARRYING REGULATING AND CULTURAL SERVICES								
OUTCOME 3.2 Wider application of pollution-reduction techniques piloted at demonstration sites	Output 3.2.1. New and innovative techniques for pollution reduction (e.g. artificial wetlands and habitats) applied at demonstration sites							
End of project target: Successful demonstration of use of artificial wetlands in pollution control in 1 site and replicated in about 2 coastal municipalities and local government units	Activity 1: integrated survey of wetland ecosystem of Jiaozhou Bay of Qingdao	100%				72300	subcontract to be issued (NCSEMC)	261,840
	SUBTOTAL 3.2							\$ 261,840
	SUBTOTAL 3.3							\$ -
	IICA (Technical Assistance):	40%	30%	30%		71200	salary of CTA, Env Economist, , Administration Assistant and Operations Associate	96,270
	IICA (Project Negotiation and coordination):	40%	30%	30%		71200	technical support (LMDC/CMDC)	89,500
	SUBTOTAL 3 Personnel/Staff Travel/Fee							185,770
Total of Component 3								447,610
COMPONENT 3: Subtotal by COA						71200		185,770
						71300		-
						71600		-
						72100		-

COMPONENT 3: Subtotal by COA						72300		261,840
						72600		-
						74200		-
						75700		-
COMPONENT 3 SUBTOTAL								\$ 447,610
COMPONENT 4 IMPROVING ECOSYSTEMCARRYING CAPACITY WITH RESPECTTO SUPPORTING SERVICES								
OUTCOME 4.2: MPA Network strengthened in the Yellow Sea End of project target: the planned expansion of the MPA system takes into account ecological connectivity (measured by use of developed connectivity tool kit or other means)	Output 4.2.1 MPA networks strengthened in the YSLME							
	Activity 2: Survey and produce overlays to analyze gaps and conservation needs of critical species and habitats and make recommendations on new MPAs	100%				72300	PCA with YSFRI	43,640
	Activity 3: Conduct 1 regional training seminar focusing on enhancing connectivity in MPA network, YSLME spotted seal workshop	50%	50%			71600	travel of non-PCA participants	6,546
			100%			72100	Simultaneous Interpretation Service (CN-EN/KR-EN), equipment	12,001
		50%	50%			75700	venue for seminar, food, transportation, etc	6,546
	Activity 5: Spotted seals connectivity satellite tracking monitoring and E-DNA analysis	100%				72300	FIO PCA	98,190
	SUBTOTAL 4.2							\$ 166,923
OUTCOME 4.3: Adaptive Management mainstreamed to enhance the resilience of the YSLME and reduce the vulnerability of coastal communities to climate change impacts on ecosystem processes and other threats identified in the TDA and SAP End of Project Targets: 1) Climate change adaptation strategies incorporated in regional strategies such as YSCWM and plankton communities; 2) ICM plan in Dandong, China; 3) coastal communities incorporate CC adaptation to improve climate resilience	Output 4.3.1 Regional strategies adopted and goals agreed; site-based Integrated							
	Activity 2: monitoring and studies of relationships between the changes in sea surface temperature and characteristics of YSCWM and structure of plankton communities and development of regional strategy for adaptive management	100%				72300	PCA with FIO	74,188
	Activity 3: Develop CC adaptation ICM model framework plan for Dandong, China	100%				72300	PCA with FIO	49,095
	SUBTOTAL 4.3							\$ 123,283
OUTCOME 4.4 Application of ecosystem-based community management (EBCM) preparing risk management plans to address climate variability and coastal disasters End of project targets: 1) Agreed number of cruises & parameters for the regional monitoring network established and data shared regionally via the project web site. 2) Regular LME-wide assessments; enhanced information exchange; periodic scenarios of ecosystem change	Output 4.4.1 Public awareness of Yellow Sea environmental problems enhanced; strong local support for and awareness of demonstration activities							
	Activity 1: Implement the SGP and conduct M&E, communication and other management activities.	100%				72600	grants	21,820
	Subtotal 4.4.1						\$ 21,820	
	Output 4.4.2 Established monitoring network; regular basin-wide assessments; enhanced information exchange; periodic scenarios of ecosystem change; allocation of 1% of project budget for IWLEARN activities							
	Activity 5: prepare knowledge products and practice note for cross-LME sharing	40%	60%			74200	printing of training toolkits and modules	10,910
Subtotal 4.4.2							\$ 10,910	

	project management			100%		72400	Disposal of the office facilities	3273
				100%		72500	Supplies (Internet + Communication+consumerables)	5,455
		40%	30%	30%		73100	Office Utilities	11,783
	SUBTOTAL project management							\$ 20,511
	subtotal 4.4							\$ 53,241
	Output 4.5 Supporting implementation of YSLME Communication Strategy							
	Activity 1: supporting implementation of YSLME Communication and Awareness Raising Strategy of public awareness	30%	40%	30%		71200	professional fees for Communication Specialist, assistant (prepare YSLME contribution to SDG-14), Graphic Designer and English Editor (editing and layout of YSLME publications)	21,820
	Activity 2. IT service to maintain YSLME project website host service and IT support in 2019 and 2020			100%		72100	extension of existing contract with CGTAE	7,855
	Subtotal 4.5							\$ 29,675
Audit & Evaluation	Output 4.6. Terminal Evaluation and Project Audit							
	Activity 1. terminal evaluation and project audit			100%		71600	travel of consultants	17,456
				100%		71300	interpreters	13,092
				100%		72100	audit of the project	21,820
				100%		71200	terminal evaluation consultants	37,094
	Subtotal 4.6							89,462
	IICA (Technical Assistance):	40%	30%	30%		71200	salary of CTA, Env Economist, Administration assistant, Communication Specialist, and Operations Associate+Interns	60,125
	IICA (Project Negotiation and coordination):	40%	30%	30%		71200	LMDC/CMDC	80,597
	Staff Travel Cost:	40%	30%	30%		71600		16,365
	SUBTOTAL 4 Personnel/Staff Travel/Fee							\$ 276,225
total of Component 4								\$ 619,671
COMPONENT 4: Subtotal by COA						71200		199,636.39
						71300		13,092
						71600		40,367
						72100		41,676
						72300		265,113
						72400		3,273
						72500		5,455
						72600		21,820
						73100		11,783
						74200		10,910

							75700		6,546
COMPONENT 4 SUBTOTAL									\$ 619,671
COMPONENT 5: Project Management									
Grant Total									\$ 1,424,733
Grand Total							71200	\$ 539,286	
							71300	\$ 13,092	
							71600	\$ 100,921	
							72100	\$ 79,861	
							72200	\$ -	
							72300	\$ 582,854	
							72400	\$ 3,273	
							72500	\$ 5,455	
							72600	\$ 21,820	
							73100	\$ 11,783	
74200	\$ 10,910								
75700	\$ 55,477								
							Grand Total	\$ 1,424,733	
GRANDTOTAL OF COMPONENT 1-5									\$ 1,424,733
activities marked in brown are covered in PCA with FIO.									
activities marked in green are covered in PCA with NMEMC.									
activities marked in value are covered in PCA with YSFRI									
activities marked in this color are covered in PCA with NCSEMC.									