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 I	Budget	
Q1	Q2	Q3	Q4
\$ 513,164	\$ 560,977	\$ 236,147	\$ 114,445
			Total \$ 1,424,733

Signature

Katrin Lichtenberg

Name

Signature

Devanand Ramiah

Title

Name

Head of Programme

Title

Deputy Resident Representative UNDP China

ECR WEC

UNOPS

Date

Date

May 14, 2020

Proposed Revisions to YSLME II Workplan 2020

11,465	meeting venue of ICC-5	75700			%	100%			
16.280	Travel costs for meeting participants at ICC-5	71600			%	100%		Activity 3: Conduct 5th ICC meetings	
7.118	Consultancy for development of regional governance mechanism documents (10 working days, \$650/day)	71200		Proglement and the second		100%	10	coordination mechanism	
	Meeting venue, Lunch, Dinner, Coffee break, etc. for regional consultation neeting on regional ocean governance	75700				100%	10	Activity 2: Consultation for the regional	
4,000	SAP regional review meeting (meeting venues) and regional mechanism negotiation	75700	GEF	UNOPS		100%	10		
3,285	one SAP national consultation meeting in China	75700				50%	50% 50		participating country Governments; 2) Functioning YSLME Commission (coordination mechanism)
6,000	SAP regional review meeting (Travel costs for meeting participants)	71600				100%	10	Activity 1: consultancy and regional consultation to updating YSLME SAP (2020-2030)	_
32.850	International consultancy to draft TDA (\$16,800) update and consolidate YSLME SAP 2020-2030 (lumpsum contract \$13,200. IICA3)	71200				100%	10		ordination; wider stakeholder ordination; wider stakeholder participation and enhanced public awareness. End of Project Target (2020): 1) All the
budget	nd Technical Panel (MSTP) and Regional	d Technica	Science and	anagement, mented	nission, M	E Comn drafted	te YSLM I policies	Output 1.1.1 Regional agreement to establish the YSLME Commission, Management, Science a Working Group (RWGs); national and regional policies drafted and implemented	OUTCOME 1.1 Regional governance structure, the YSLME Commission established and functional, based on strengthened partnershing bearings of the properties of
	tures and improved knowledge for	onal struc	ned instituti	n strengthe	ıt, based o	nagemer	ased mai	Component 1: Ensuring sustainable regional and national cooperation for ecosystem based management, based on strengthened institutional structures and improved knowledge for decision making	Component 1: Ensuring sustainable re decision making
2020	description	COA	Source of Funds	PARTY	13 Q4	Q2 Q3	Q1	List all activities to be undertaken (including evaluations and publications etc.)	Output/outcome indicators and annual indicator targets/ beachmarks (if applicable)
				RESPON		2020			INDICATORS
	PLANNED BUDGET				ME	TIMEFRAME	11	PLANNED ACTIVITIES	OUTPUTS/OUTCOMES
Consolidation of a	ng Ecosystem Goods and Services and (ı: Restoriı	e Ecosysten mework	arge Marin ernance Fra	llow Sea L ental Gov	r the Yel	amme for	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	Project ID and Project Name: 0008

\$ 128,082 \$ 128,082 - 22,280 38,325 8,760	71200 71200 71300 71300 71300 71600 71600 71600 71300 71300 71300	GEF					COMPONENT 1 Subtotal by COA
	71200 71200 71200 71300 71300 71600 71600 71600	GEF					COMPONENT 1
	71200 71200 71300 71300 71300 71600 71600	GEF					
	71200 71200 71200 71300 71300 71600 71200	GEF					
	71200 71200 71300 71300 71600 71600	GEF		The state of the s			
	71200 71200 71300 71300 71600	GEF					
φ.	71200 71200 71200 71300 71300 71600	GEF					Superial
	71200 71200 71200 71300 71300 71600	GEF		ee	SUBTOTAL Component 1 Personnel/Staff Travel/Fee	SUBIOTAL Com	Subtotal
	71200 71200 71200 71300	GEF	The state of the s			consultant travels:	
	71200 71200 71300	GEF			LICA (Project Negotiation and coordination)	LICA (Project Neg	
	71200 71200		UNOPS		ssistance)	LICA (Technical Assistance)	
	71200				IICA (Project Negotiation and coordination)	IICA (Project Nego	
					sistance)	IICA (Technical Assistance)	
8,760						Subtotal 1.4.1	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
ongoing PCA with YSFRI 8.760	72309 ongoing	GEF	UNOPS		isheries in YSLME context.	incorporating Code of Condu- Fisheries in YSLME context	End of project targets: Better compliance of the relevant regional and international treaties and agreement of TINCLOS.
ints and guidelines	al treattes, agreemen	onai & giona	comjuy with region	ms if unificates to	Assisted Decolors and regional regardences to comply who regional or giodal treates, agreements and guidelines	Assissant Panala	with regional and international treaties, agreements and guidelines
		0 11			anced national and regional local	Outnuts 1.4 1 End	OUTCOME 1.4 Improved compliance
38,325						Subtotal 1.3.2	implement ecosystem-based management
subcontract for video production 32850	72100 subcontr			%	ss 100%	of public awareness	participation; improved environmental awareness; enhanced capacity to
Translation in Korean & Chinese + S.475	72100 Translat Script ap	GEF	UNOPS	100%	Activity 1: implementation of YSLME Communication and Awareness Raising Strategy	Activity 1: implen Communication an	based on strengthened Yellow Sea Partnership and wider stakeholder
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	ion collected; jointly vels	id informati	achieved; data an egional, national	of YSLME SAP ent plans at the r	Output 1.3.2 National public awareness in support of YSLME SAP achieved; data and information e accessible information for implementing management plans at the regional, national and local levels	Output 1.3.2 Nat accessible inform	SAP implementation fostered through capacity building and public awareness
80,997						Subtotal 1.1.1	OFFICE

COMPONENT I STEPPOTAT							75700			18,750
COMPONENT I SUBTOTAL									S	128,082
OMPONENT 2, IMPROVING ECO	COMPONENT 2. IMPROVING ECOSYSTEM CARRYING CAPACITY WITH RESPECT TO PROVISIONING SERVICES	ESPECT	TOP	OISIVO	NING SERVIC	ES				
fish stocks as shown by increasing mean trophic level	Activity 3 assess effectiveness of license system (legal and policy adequacy, institutional capacity, individual capacity, availability of									
End of project target: Fishing boat numbers substantially reduced by 10%, in line with the 2020 target of 30% reduction	capacity, fish landing over years) and recommendations for improvement of licensing system	100%			UNOPS	GEF	72300	PCA with YSFRI		23,256
	Subtotal 2.1.1									23,256
OUTCOME 2.2 enhanced fish stocks	Output 2.2.1 Science-based management of fisheries	sheries								
OUTCOME 2.3: Enhanced and sustainable mariculture production by	Output 2.3.1 Widespread practice of sustainable mariculture, where appropriate, increasing p	ble mari	culture	, where a	appropriate, inc	reasing pr	oductivity a	roductivity and reducing pollution.		
increasing production per unit area as means to ease pressure on capture	Activity J. Develop GAP for IMTA	100%			INORG	2	72300	PCA with YSFRI		17,520
End of project target: 1) Reduction of	Activity 3. Develop IMTA promotion plan in Shandong	100%			CIVOLS	OE,	72300	PCA with YSERI		6.570
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	Subtotal 2.3.1								so	24,090
	IICA (Technical Assistance)	40%	30%	30%	UNOPS	GEF	71200	salary of CTA, Env Economist, and admin assistant & operations associate		124.474
	SUBTOTAL 2 Personnel/Staff Travel/Fee								0	124 474
Subtotal of Component 2									60 6	171,820
							71200			124,474
							71300			
COMPONENT 2: subtotal by COA							72100			4
	,						72300			47.346
							72600 74200			, .

OUTCOME 3.1 Ecosystem health	OUTCOME 3.1 Ecosystem health Output 3.1.2 Enhanced data and information sharing regarding sources and sinks of contaminants	sharing	regard	ling sour	es and sinks of c	ontamina	nts		
improved through a reduction in									
pollutant discharge (e.g. nutrients) from land-based sources	Activity 1: Diagnostic analysis of ID sources & sinks of pollutants, review environmental status and trends of Yellow Sea, and identify gaps and	-						ongoing individual consultancy (Wang	
End of Project Target: 10 percent reduction in N discharge every 5 years:	explore mechanisms for data and information sharing between the two countries		100%		UNOPS	GEF	71200	Zhen)	8786
OUTCOME 3.2 Wider application of pollution-reduction techniques mileted at	Output 3.2.1. New and innovative techniques for pollution reduction (e.g. artificial wetlands and habitats) applied at demonstration sites	or pollu	tion re	duction (e.g. artificial wet	lands and	habitats)	applied at demonstration sites	
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	Activity 1: integrated survey of wetland ecosystem of Jiaozhou Bay of Qingdao	100%			UNOPS	GEF	72300	subcontract to be issued (NCSEMC)	262,800
municipalities and local government units	SUBTOTAL 3.2							0	\$ 262.800
TCOME 3.4 Marine litter controlled	OUTCOME 3.4 Marine litter controlled Output 3.4.1 Procedures in place to control and remove marine litter at demonstration sites	d remov	e mari	ne litter :	at demonstration	sites			
	IICA (Technical Assistance):	40%	30%	30%	UNOPS	GEF	71200	salary of CTA, Env Economist, Administration Assistant and Operations Associate	108,700
	IICA (Project Negotiation and coordination):	40%	30%	30%			71200	UNOPS direct support service (LMDC/CMDC)	89,500
	SUBTOTAL 3 Personnel/Staff Travel/Fee								198,200
Total of Component 3									469,786
COMPONENT 3: Subtotal by COA	OA						71200		206,986
							72300		262,800
COMPONENT 3 SUBTOTAL								S	\$ 469,786
	COME ONENI 4 IMEROVING ECOSYSTEMCARRYING CAPACITY WITH RESPECTTO SUPPORTING SERVICES	ECITO	SUPI	ORTIN	SERVICES				
Olimonati y care a care									THE CONTRACTOR AND ADDRESS OF THE PERSON NAMED IN COLUMN NAMED



21,900	grants	72600	GFF	UNOPS	100%	Activity 1: Implement the SGP and conduct M&E, communication and other management activities.	
	d awareness of demonstration activities	upport for an	g local si	18 enhanced; stron	ronmental problen	Output 4.4.1 Public awareness of Yellow Sea environmental problems enhanced; strong local support for and awareness of demonstration activities	ecosystem-based community nanagement (FBCM) preparing risk
123,735	S					SUBIOTAL 4.3	
49,275	PCA with FIO	72300			100%	op CC adaptation ICM model or Dandong, China	change adaptation strategies incorporated in regional strategies such
74,460	PCA with FIO	72300	GEF	UNOPS	100%	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	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
						Output 4.3.1 Regional strategies adopted and goals agreed; site-based Integrated Coastal	
155,490	S					SUBTOTAL 4.2	
98.550	FIO PCA	72300			100%	ed seals connectivity satellite ng and E-DNA analysis	
6,570	venue for seminar, food, transportation, etc	75700			50% 50%		
	Simultaneous Interpretation Service (CN-EN/KR-EN), equipment	72100	GEF	UNOPS	100%	Activity 5: Conduct I regional training seminar focusing on enhancing connectivity in MPA network and one workshop on sported seal	Connectivity tool bit of office flealis)
6.570	travel of non-PCA participants	71600			50% 50%	_	
43,800	PCA with YSFRI	72300			100%	Activity 2: Survey and produce overlays to analyze gaps and conservation needs of critical species and habitats and make recommendations on new MPAs	End of project target: the planned expansion of the MPA system takes into account ecological connectivity
					YSLME	Output 4.2.1 MPA networks strengthened in the YSLME	OUTCOME 4.2: MPA Network
18,834	Ongoing individual consultancy (Zhang Zhaohui)	71200	GEF	UNOPS	100%	Activity 1. Prepare the national YSLME Biodiversity Conservation Plan and consolidate of a regional YSLME plan up to 2030	End of project target: 1) Areas of critical habitats maintained at current (baseline) level; 2) Increase 3% total areas as MPAs; 3) Impacts of reclamation prepared in 2 demo sites

						Transit of Patientini	Andit & Evaluation										exchange; periodic scenarios of ecosystem change	assessments; enhanced information	and data shared regionally via the	number of cruises & parameters for the regional monitoring network established
IICA (Technical Assistance):	Sudiori 4.6	6-1		Activity 1. terminal evaluation and project audit		Output 4.6. terminal Evaluation and Project Audit	Subtotal 4.5	Activity 2. IT service to maintain YSLME project website host service and IT support in 2019 and 2020	Activity 1: supporting implementation of YSLME Communication and Awareness Raising Strategy of public awareness	Output 4.5 Supporting implementation of YSLME Communication Strategy	Subtotal 4.4	SUBTOTAL project management			project management	Subtotal 4.4.2	Activity 5: prepare knowledge products and practice note for cross-LME sharing	_		
30%						Audit			30%	SLME C			25%					k; regul		
25%			100%						40%	ommun			25%				60%	ar basii		100%
25%		100%		100%	100%				30%	ication			25%				40%	n-wide a		
20%								100%		Strateg			25%	100%	100%			ssessm		
				UNOPS						Q				UNOPS			UNOPS	ents; enha		
				GEF										GEF			GEF			
71200		71200	72100	71300	71600			72100	71200				73100	72500	72400		74200	mation exc		71200
salary of CTA, Env Economist, Administration assistant, Communication Specialist, and Operations Associate+Interns		terminal evaluation consultants	audit of the project	interpreters	travel of consultants		10	extension of existing contract with CGTAE	professional fees for Communication Specialist, assistant (prepare YSLME contribution to SDG-14), Graphic Designer and English Editor (editing and layout of YSLME publications)				Office Utilities	Supplies (Internet + Communication+consumerables)	Disposal of the office facilities		printing of training toolkits and modules	information exchange; periodic scenarios of ecosystem change; allocation of		Individual Consultant for evaluation and coordination (Dirk Lamberts)
87.372	89,790	37,230	21,900	13,140	17,520		\$ 28,147	8,541	19,606		S 51,678	S 20,499	13.140	5,716	1642.5	S 4,373	4,373	change; allocation of	S 26,806	4,906



activities marked in brown are covered in PCA with FIO. TOTAL* Grant Total COMPONENT 4 SUBTOTAL COMPONENT 4: Subtotal by COA **Grand Total** 75700 73100 74200 72400 72500 72600 72100 72200 72300 71300 71600 71200 74200 75700 72600 73100 72100 71600 71300 72500 72400 72300 71200 Grand Total S 60 6 60

1,424,733

655,045

6,570

4,373

21.900

1,643 5,716

639,375 13,140 46,370 68,766

584,991

total of Component 4

SUBTOTAL 4 Personnel/Staff Travel/Fee

Staff Travel Cost:

IICA (Project Negotiation and coordination):

25%

25%

25%

25%

71200

UNOPS direct support service (LMDC/CMDC)

100,000

CNORS

CEL

40%

30%

30%

71600

Travel for PMO staff in TE

60 60

305,309 655,045

267,947.61 13,140

266,085

24,090 30,441



1,424,733

25.320

4,373

21.900

5,716

1,643

activities marked in green are covered in PCA with NMENC.

activities marked in this color are covered in PCA with NCSEMC.

- * The workplan 2020 is revised taking into account of the following:

 1, The flat rate of 9.5% as management fee integrated in each budget line:

 2. The direct costs (both LMDC and CMDC) for 2020 are 189,500 USD, including the Management fee, as approved by the ICC-4 in the Extension Plan The net LMDC-CMDC to be charged in 2020 is 173,059 USD.

