

2019 Work Plan

Work Plan for: Year 2019

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

2019 Budget			
Q1	Q2	Q3	Q4
\$ 561,478	\$ 1,376,466	\$ 1,713,219	\$ 1,116,670
Total \$ 4,767,833			

Signature

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Name

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22 May 2019

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UNDP/GEF YSLME Phase II Project Workplan 2019

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				RESPONSIBLE PARTY	PLANNED BUDGET					
		2019					Source of Funds	COA	description	2019	Total (USD)	
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4							
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 coordination; wider stakeholder participation and enhanced public awareness.</p> <p>End of Project Target (2019): 1) Functioning YSLME Commission, indicated by: (1) MOU or Joint Declaration signed on establishment of the YSLME Commission; (2) TDA and SAP revised and adopted as a subsidiary document of the MOU or joint Declaration; 2) Rules of Procedure of YSLME Commission prepared and agreed among participating countries and partners. 3) two ICCs and proceedings; 4) 3rd YSLME Science Conference conducted back to back with SAP update workshop</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											
	<p>Activity 1: Updating YSLME TDA and SAP (2020-2030) with participation of YS partnership members, and 3rd Science Conference</p>	50%		50%		UNOPS	GEF	71200	retainer contract, IICA3, updated TDA and YSLME SAP 2020-2030	50,000	50,000	
				100%				71600	SAP update workshop = 24 persons*\$300/day*3 days +\$350*24 persons/ 3rd Science Conference= 4 days* 40 persons*\$300/day (\$48,000) +\$350/travel *40 persons (\$14,000)	95,900	95,900	
				100%				75700	SAP update workshop= \$30/day *3 days *50 persons (\$4,500) + \$500 snacks + \$3,000 for venue (\$3,500)/ 3rd Science Conference = \$30/day *3 days *200 persons (\$18,000) + \$14,000 snacks + \$10,000 for venue	61,040	61,040	
	<p>Activity 2: Consultancy for review of existing bilateral and multilateral collaboration on YSLME and recommendation for an innovative regional ocean governance mechanism for YSLME;</p>			100%				72100	procurement for consultancy services	40,000	40,000	
	<p>Activity 3: Conduct 3rd and 4th meetings of MSTP/ICC, and publish proceedings of meetings</p>	50%		50%				71600	each of 2 meetings: 10 persons*\$300/day*3 days +\$350*9 persons;	25,425	25,425	
		50%		50%				72100	interpretation service	31,640	31,640	
		50%		50%				75700	each of 2 meetings: \$30/day *3 days *30 persons (\$2,700) + \$500 snacks + \$3,000 for venue	17,291	17,291	
	Activity 7. Strengthening partnerships and											
	Subtotal 1.1.1										321,296	321,296
<p>OUTCOME 1.2 improved inter-sectoral coordination and collaboration at the</p>	Output 1.2.1 National level agreements regarding ecosystem-based management actions, policies, regulations and standards promulgated, as appropriate											

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
national level, based on more effective IMCCs End of project target: (2019) 1) Participation of Ministries in the IMCC will include Ministry of Foreign Affairs, Ministry of Finance, ministry of ocean & fishery and relevant ministries 2) At least two meetings of IMCC and functioning coordination 3) NSAP implementation reports prepared and distributed in Interim Commission	Activity 1. Assemble data to review implementation progress of National SAP in line with YSLME SAP performance indicators and project indicators and publish report		100%			UNOPS	GEF	72300	ongoing PCA with NMEMC	22,600	22,600
Subtotal 1.2.1										22,600	22,600
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	Output 1.3.1 Agreements with partners on overall environment co-operation and management, relevant fishery management, marine habitat conservation and pollution reduction, at both national and regional levels; cross sector partnerships established and operational										
Activity 1. Design, establish, maintain and support an interactive YSLME Partnership portal with functionalities of helpdesk, search, partner website linkage, component integration, virtual EBM-LME academy in English, Chinese and Korean languages			100%		UNOPS	GEF	72100	several subcontracts on portal design and maintenance, cloud hosting services, hardware, software,	5,000	5,000	
Subtotal 1.3.1										5,000	5,000
End of project target: 1) 40 MOUs and/or other collaborative arrangements with global, regional, national or local partners for capacity development, advocacy, knowledge management and programming for implementation of YSLME SAP in line with the goals of the YSLME Partnerships 2) at least 10 training activities with at least 200 professionals and officials 3) at least 15 public awareness initiatives organized	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 and participation and conduct activities that lead to raising awareness of YSLME status and actions/behavior change among target stakeholders and visibility of YSLME		50%		50%	UNOPS	GEF	71200	Communication Specialist, Graphic Designer, Editor	60,000	60,000	
	10%	90%		72100			production of giveouts in project events	56,500	56,500		
		20%	50%	30%			72100	subcontract for video production	180,000	180,000	
Subtotal 1.3.2										296,500	296,500
Targets for 2019 1) information portal designed and project website operationalized; 2) Communication strategy refined and communication guidelines for grant programs distributed; 3) one regional training workshop on	Output 1.3.3 Transfer lessons, experiences and best practices between the local demonstration sites										
Activity 1. Exchange national and local government officials/experts for cross- learning of experiences sharing		80%	20%		UNOPS	GEF	71600	travel costs	30,000	30,000	
Subtotal 1.3.3										30,000	30,000
OUTCOME 1.4 Improved compliance with regional and international treaties	Outputs 1.4.1 Enhanced national and regional legal instruments to comply with regional & global treaties, agreements and guidelines										

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
Output/outcome indicators and annual indicator targets/ benchmarks (if available) with regional and international treaties, agreements and guidelines End of project targets: (2019) 1) Code of Conduct for Responsible Fisheries adapted as regional guidelines agreed by China and RO Korea 2) national guidelines to implement regional guidelines	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4	UNOPS	GEF	72300	ongoing PCA with YSFRI	9,040	9,040
	Activity 1. Develop regional guidelines for incorporating Code of Conduct for Responsible Fisheries in YSLME context.			100%				72300	Ongoing PCA with YSFRI	25,040	25,040
	Activity 2. Technical assistance to develop national standards and management measures to comply with regional guidelines of Code of Conduct for Responsible Fisheries, and trainings.			100%							
Subtotal 1.4.1										34,080	34,080
OUTCOME 1.5 Sustainable financing for regional collaboration on ecosystem-based management secured, based on cost-efficient and ecologically-effective actions End of project targets: 1) financing agreement between and among countries agreed to fully support the YSLME for at least 5 years 2) terminal evaluation conducted by	Outputs 1.5.1 Periodic economic assessments of costs and ecological effectiveness										
	Activity 1. terminal evaluation and project audit			100%		UNOPS	GEF	71600	travel of consultants	11,200	11,200
				100%				71300	interpreters	10,000	10,000
				100%				72100	audit of the project	50,000	50,000
				100%				71200	terminal evaluation consultants	61,632	61,632
Subtotal 1.5.1										132,832	132,832
	IICA (Technical Assistance)	25%	25%	25%	25%	UNOPS	GEF	71200		90,400	90,400
	LICA (Technical Assistance)	25%	25%	25%	25%			71300		40,000	40,000
	LICA (Project Negotiation and coordination)							71300		-	-
	consultant travels:	25%	25%	25%	25%			71600		23,265	23,265
SUBTOTAL Component 1 Personnel/Staff Travel/Fee										\$ 153,665	\$ 153,665
COMPONENT 1 Subtotal by COA								71200		262,032	262,032
								71300		50,000	50,000
								71600		185,790	185,790
								72100		363,140	363,140
								72300		56,680	56,680
								72600		-	-
								74200		-	-
							75700		78,331	78,331	
COMPONENT 1 SUBTOTAL										\$ 995,973	\$ 995,973
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:	Output 2.1.1 Reduction of fishing by around 10% in demonstration sites through e.g. boat buy-back scheme over the duration of the project.										
	Activity 1. Assess socio-economic implications of buy-back schemes at two demonstration sites (one site each in China and RO Korea)		70%	30%				72100	subcontract	39,506	39,506

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
<p>Output/outcome indicators and annual indicator targets/ benchmarks (if end of project target:</p> <p>1) 10% reduction in fishing boats in YS; 2) livelihoods of affected fisher folks maintained at pre-buy-back scheme level or increased at 2 demonstration sites</p> <p>Targets in 2019</p> <p>1) social safeguards review report of fishing boat buyback scheme and alternative livelihoods options recommendations made;</p> <p>2) 250 fishermn trained of the reemployment skills and with 90 percent</p>	<p>Activity 2.Livelihood support and education to increase re-employment for displaced fishermen.</p>		20%	50%	30%	UNOPS	GEF	72300	PCA to be issued to Yantai University	268,218	268,218
	<p>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</p>		100%					72300	PCA with YSFRI	17,502	17,502
	Subtotal 2.1.1									\$ 325,226	\$ 325,226
<p>OUTCOME 2.2 enhanced fish stocks through re-stocking and habitat improvement</p> <p>end of project target:</p> <p>1) 5% improvements in standing stock and CPUE in 3 demo sites;</p> <p>2) future management decisions on restocking based on effectiveness</p> <p>Targets in 2019:</p> <p>1) assessment report prepared on fish restocking including replanting, gear selectivity and artificial reef and buy-back scheme and closure in time;</p> <p>2) marine ranching and gear management experiences shared across sites through</p>	Output 2.2.1 Science-based management of fisheries										
	<p>Activity 1: Technical assistance to improve techniques of replanting of sea grass/macroalgae</p>			100%		UNOPS	GEF	72300	PCA with YSFRI	14,781	14,781
	<p>Activity 2. study visit to improve techniques of artificial reefs construction and placement</p>		100%		71600			4 scientists*2 countries*10 days	28,000	28,000	
	<p>Activity 3. Monitoring of implementation results in three demo sites</p>				100%			72300	PCA wih YSFRI	14,562	14,562
	<p>Activity 4: joint assessment of the effectiveness of closure and buy-back scheme</p>				100%			72300	PCA wih YSFRI	33,460	33,460
Subtotal 2.2.1									\$ 90,803	\$ 90,803	
<p>OUTCOME 2.3: Enhanced and sustainable mariculture production, by increasing production per unit area as means to ease pressure on capture fisheries</p> <p>end of project target:</p> <p>1) 5% reduction of contaminants and nutrients from mariculture in demo sites;</p> <p>2) 10% increase in production per unit area;</p> <p>Targets in 2019:</p> <p>1) IMTA training module in English and Chinese prepared and published;</p> <p>2) one regional training course on IMTA conducted and proceeding prenaerd:</p>	Output 2.3.1 Widespread practice of sustainable mariculture, where appropriate, increasing productivity and reducing pollution.										
	<p>Activity 1. Develop GAP for IMTA</p>				100%	UNOPS	GEF	71200	40 days* \$400/day	7,900	7,900
					100%			72300	PCA wih YSFRI	15,820	15,820
	<p>Activity 2: survey of coastal areas suitable for operation of IMTA, and economic analysis of benefits for replication of IMTA in Shandong.</p>				100%	UNOPS	GEF	72300	PCA wih YSFRI	21,272	21,272
	<p>Activity 3. Develop plan to promote IMTA in Shandong</p>				100%			72300	PCA wih YSFRI	12,232	12,232
Subtotal 2.3.1									\$ 57,224	\$ 57,224	
Output 2.3.2 Adoption of integrated multi-trophic aquaculture (IMTA) where appropriate											
<p>Activity 1: Conduct IMTA training workshop</p>		100%			UNOPS	GEF	71600	3 days*8 persons*\$300/day +\$350/travel *8 persons	11,300	11,300	
			100%				75700	venue and food for trainees for 50 people (\$30*3days*100 pcs + venue 3days*\$1,000/day	8,475	8,475	

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
Output/outcome indicators and annual indicator targets/ benchmarks (if conducted and proceeding prepared, 3) IMTA promotion plan in Shandong prepared; 4) GAP of IMTA developed; 5) IMTA system in three demonstration sites constructed and monitoring	Activity 2: support to demonstrate IMTA in three sites				100%			72300	PCA wih YSFRI	47,940	47,940
		100%						72200	monitoring equipment (logger and sensors)	27,911	27,911
		Subtotal 2.3.2									\$ 95,626
	IICA (Technical Assistance)	25%	25%	25%	25%	UNOPS	GEF	71200	salary of CTA, Env Economist, Env Specialist, Env Officer and Project Support Officer	132,814	132,814
	Staff Travel Cost	25%	25%	25%	25%			71600			23,265
SUBTOTAL 2 Personnel/Staff Travel/Fee										\$ 156,079	\$ 156,079
COMPONENT 2: subtotal by COA								71200		140,714	140,714
								71300		-	-
								71600		62,565	62,565
								72100		39,506	39,506
								72200		27,911	27,911
								72300		445,787	445,787
								72600		-	-
								74200		-	-
								75700		8,475	8,475
COMPONENT 2 SUBTOTAL										\$ 724,958	\$ 724,958
COMPONENT 3.IMPROVING ECOSYSTEM CARRYING REGULATING AND CULTURAL SERVICES											
OUTCOME 3.1 Ecosystem health improved through a reduction in pollutant discharge (e.g. nutrients) from land-based sources End of Project Target: 1) 10 percent reduction in N discharge every 5 years; Targets of 2019: 1) agreed pollution monitoring guideline and monitoring network and harmonized methodologies; 2) loading reports of Haizhou Bay; 3) reports on status and production of maps of selected pollutants from sea-based, atmospheric and land-based sources agreed between the two countries	Output 3.1.1 Reduced pollutant levels by enforcement and control in demonstration sites										
	Activity 1. Establish regional pollution monitoring guideline, environmental quality standards and network based on any existing ones: harmonize regional methodology and update regional monitoring guideline including for emerging contaminants.		100%			UNOPS	GEF	71200	ongoing individual consultancy	17,920	17,920
		Activity 2. Support to apply modelling & calculate nutrient loading in hot spots/ critical habitats: 1 pilot sites in China and 1 sites in RO Korea;		100%				72300	PCA with NMEMC	24,870	24,870
	Subtotal 3.1.1									\$ 42,790	\$ 42,790
Output 3.1.2 Enhanced data and information sharing regarding sources and sinks of contaminants											
	Activity 1: Diagnostic analysis of ID sources & sinks of pollutants, review available data & info, report environmental status and trends of Yellow Sea, and identify gaps and explore mechanisms for data and information sharing between the two countries		100%			UNOPS	GEF	71200	ongoing individual consultancy	8,960	8,960

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4						
	Activity 2. Support for monitoring and acquisition of data for sharing on pollutants from atm-based sources			100%				72300	PCA with NMEMC	22,939	22,939
	Activity 3. Support for monitoring and data acquisition for sharing on fertilizer use			100%				72300	PCA with NMEMC	22,939	22,939
	Activity 4. Support for monitoring and data acquisition for sharing from sea-based sources:			100%		UNOPS	GEF	72300	PCA with NMEMC	22,939	22,939
	Activity 5: support production of data products of yellow sea agreed by two countries				100%			72300	PCA with NMEMC	1,680	1,680
Subtotal 3.1.2										\$ 79,457	\$ 79,457
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: 1) 1 nutrient reduction demonstration project invested by 1 local government using wetland regulating services;	Activity 1. Synthesize good practices and develop regional strategy for using wetlands as nutrient sink		100%			UNOPS	GEF	71200	ongong individual consultancy	9,040	9,040
	Activity 2: integrated survey of wetland ecosystem of Jiaozhou Bay of Qingdao		100%					72300	subcontract to be issued	339,000	339,000
SUBTOTAL 3.2										\$ 348,040	\$ 348,040
OUTCOME 3.3 Strengthened legal and regulatory processes to control pollution	Output 3.3.1 Strengthened legal instruments and better regulatory processes to control pollution										
End of project target: 1) harmonized national and provincial legislation to improve coastal water quality in Shandong, Jiangsu and Liaoning Provinces	Activity 1. review of policies and regulations in China and RO Korea dealing with pollution control and assess compliance with UNCLOS, the Future We Want, multi-lateral environmental agreements and programmes ratified by both countries, and prioritize legal and regulatory reforms in both countries		100%			UNOPS	GEF	71200	ongoing individual consultancy	4,520	4,520
Targets in 2019: 1) number of new provincial regulations to improve water quality on microplastics at national and in coastal provinces 2) training module on microplastic assessment 3) training on microplastics organized;	Activity 2. preparation of training modules and conduct of training in application of SOP of microplastics monitoring and assessment		100%					71200	ongoing individual consultancy	8,960	8,960
			100%					71600	training workshop on marine litter and microplastics monitoring guidelines: 3 days*4 persons*\$300/day +\$350/travel *4 persons	5,650	5,650
			100%					75700	workshops venue and food: for 50 people (\$30*3days*50 pcs + venue 3days*\$1,000/day	8,475	8,475

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4						
	Activity 3. support to develop regulatory measures for marine litter monitoring, disposal, handling, reuse, recycle in Weihai to enable investment on recycling economies.	30%	70%			UNOPS	GEF	72100	ongoing subcontract	54,240	54,240
	SUBTOTAL 3.3									\$ 81,845	\$ 81,845
OUTCOME 3.4 Marine litter controlled at selected locations	Output 3.4.1 Procedures in place to control and remove marine litter at demonstration sites									-	
End of project target: 1) established regional survey report of marine litter and significant reduction of quantity of marine litter at selected beach locations	Activity 1. Regional review of existing policies and regulations regarding solid waste disposal as well as technologies for reducing production including recycling opportunities			100%		UNOPS	GEF	72300	PCA with NMEMC	5,424	5,424
Targets in 2019: 1) report on marine litter status in coastal areas of YS published 2) demonstration of marine litter reduction through grant programs in Shandong, Jiangsu and Lianing provinces	Activity 2. Develop & test monitoring (early warning) system, and conduct a regional baseline survey of marine litter in collaboration with other relevant organizations			100%				72300	PCA with NMEMC	25,764	25,764
	Activity 3. support to establish YSLME Clean Beach City Alliance		20%		80%			72100	subcontract	50,000	50,000
	SUBTOTAL 3.4										
	IICA (Technical Assistance):	25%	25%	25%	25%	UNOPS	GEF	71200	salary of CTA, Env Economist, Env Specialist, Env Officer and Operations Officer	147,625	147,625
	IICA (Project Negotiation and coordination):	25%	25%	25%	25%			71200		-	-
	Staff Travel Cost:	25%	25%	25%	25%			71600		25,074	25,074
	SUBTOTAL 3 Personnel/Staff Travel/Fee									172,699	172,699
COMPONENT 3: Subtotal by COA								71200		197,025	197,025
								71600		30,724	30,724
								72100		104,240	104,240
								72300		465,555	465,555
								72600		-	-
								74200		-	-
								75700		8,475	8,475
COMPONENT 3 SUBTOTAL										\$ 806,019	806,019
COMPONENT 4 IMPROVING ECOSYSTEM CARRYING CAPACITY WITH RESPECT TO SUPPORTING SERVICES											
OUTCOME 4.1 Maintenance of current habitats and the monitoring and mitigation of the impacts of reclamation	Output 4.1.1 Agreement at all levels to implement the relevant management actions to regulate new coastal zone reclamation projects										
End of project target: 1) areas of critical habitats maintained at baseline level	Activity 1. Conduct rapid assessment of coastal and marine habitats and species of critical global and regional significance and prepare the YSLME Biodiversity Conservation Plan in implementation of CBD, Ramsar and other conventions		20%	50%	30%			71200	ongoing individual consultancy	40,000	40,000

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
<p>2) impact of reclamation prepared in 2 demo sites;</p> <p>Targets in 2019:</p> <p>1) consensus reached on YSLME Biodiversity Conservation Plan: habitat, species, priorities and actions;</p> <p>2) regional guidelines for assessment of effectiveness and impact of coastal habitat restoration projects developed and agreed;</p> <p>3) proposals on integration of coastal management priority areas and targets into land and sea use plans of national and local levels;</p>	<p>Activity 2: Identify approved reclamation up to 2015 in each country, and any further reclamation from 2016 on</p>		100%			UNOPS	GEF	71200	ongoing individual consultancy	1,792	1,792
	<p>Activity 3: Harmonize valuation methodologies, standards, and guidelines for evaluation of the effectiveness and impact of ecosystem-based restoration project</p>		100%					71200	ongoing individual consultancy	8,960	8,960
	<p>Activity 4: Develop strategies and governance mechanisms to achieve regional habitat and species targets at 2 demonstration sites, including assessment of impacts of modifications of areas of critical habitats and monitoring the effectiveness of management plans.</p>				100%			72300	PCA with FIO	65,200	65,200
	<p>Activity 5: Regional evaluation of implementation of CBD and RAMSAR convention and country reports within the YSLME:</p>			100%				72300	PCA with FIO	25,820	25,820
	SUBTOTAL 4.1										
<p>OUTCOME 4.2: MPA Network strengthened in the Yellow Sea</p> <p>End of project target:</p> <p>1) the planned expansion of the MPA system currently does take into account ecological connectivity</p> <p>2) increase of total coastal and marine areas under MPAs to 3%.</p> <p>Targets in 2019:</p> <p>1) overlays produced and YSLME MPA network proposed;</p> <p>2) one training workshop organized and conducted;</p> <p>3) new MPAs are proposed and boundaries defined, new boundaries of existing MPAs proposed, and area-based conservation measures proposed.</p>	Output 4.2.1 MPA networks strengthened in the YSLME										
	<p>Activity 1: Analysis of country coastal management guidelines, identification of conservation areas according to planning zones</p>			100%		UNOPS	GEF	72300	PCA with FIO to be delivered on August 30, 2019	40,908	40,908
	<p>Activity 2: Survey and produce overlays to analyze gaps and conservation needs of critical species and habitats (i.e. seal, migratory birds, fish spawning and nursery, cold water mass, etc.) and make recommendations on new MPAs</p>			100%				72300	PCA with YSFRI to be delivered by August 30, 2019	45,200	45,200
				100%				72300	PCA with FIO to be delivered by August 30, 2019	63,280	63,280
				100%				72300	PCA with NMEMC to be delivered by August 30, 2019	54,240	54,240
	<p>Activity 3: Conduct 1 regional training seminar focusing on enhancing connectivity in MPA network</p>		100%					71200	ongoing individual contract for training module preparation and conduct of training:	6,720	6,720
	<p>Activity 5: Spotted seals connectivity satellite tracking monitoring/ endangered migratory birds and MPA network strengthening for increased connectivity and effectiveness in selected MPAs</p>	30%			70%			72300	FIO PCA	101,700	101,700
	100%				72100			Equipment (10 Satellite tracking devices)	30,000	30,000	
SUBTOTAL 4.2									\$ 342,048	\$ 342,048	
<p>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</p>	Output 4.3.1 Regional strategies adopted and goals agreed; site-based Integrated Coastal Management (ICM) plans enhancing climate resilience, in place for selected sites in YSLME; conservation areas and habitats for migratory species identified										
	<p>Activity 1: Stock-taking of vulnerabilities of coastal communities and ecosystem services in YSLME to impact of climate change</p>		100%					71200	ongoing individual consultancy	8,960	8,960

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		2019					Source of Funds	COA	description	2019	Total (USD)
<p>Output/outcome indicators and annual indicator targets/ benchmarks (if targets identified in the IDAs and SAs)</p> <p>End of project target: 1, CC adaptation incorporated in regional strategies in response to changing characteristics of YSCWM and structured plankton communities 2) 1 coastal ICM model framework plans in coastal provinces and cities incorporate CC adaptation to improve climate resilience 3) study report on seasonality and inter-annual variability of the floating Sargassum horneri in western Yellow Sea and recommendations</p> <p>Targets in 2019: 1) assessment report of climate change impact on coastal communities and ecosystem services; 2) Synthesis report of climate change effect on ecosystems 3) one coastal city or province adopts or</p>	<p>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</p>		100%			UNOPS	GEF	72300	PCA with FIO	124,640	124,640
	<p>Activity 3: Develop CC adaptation ICM model framework plan or strategic framework plan for 1 coastal city or province</p>			100%		UNOPS	GEF	72300	PCA with FIO	203,400	203,400
	<p>Activity 4: Study on seasonality and inter-annual variability of the floating Sargassum horneri in western Yellow Sea</p>			100%		UNOPS	GEF	72300	PCA with FIO	45,200	45,200
	SUBTOTAL 4.3									\$ 382,200	\$ 382,200
<p>OUTCOME 4.4 Application of ecosystem-based community management (EBCM) preparing risk management plans to address climate variability and coastal disasters</p> <p>End of project targets: 1) agreed number of cruises and parameters for the regional monitoring network established and data shared regionally via the project website 2) regular LME-wide assessments; enhanced information exchange; periodic scenarios of ecosystem change</p> <p>Targets in 2019: 1) SGP launched and first and second group of projects awarded and completed within the year; 2) regional strategies for ecosystem forecast, modelling and scenario analysis</p>	Output 4.4.1 Public awareness of Yellow Sea environmental problems enhanced; strong local support for and awareness of demonstration activities										
	<p>Activity 1: Implement the SGP and conduct M&E, communication and other management activities.</p>	25%	25%	25%	25%	UNOPS	GEF	72600	grants	802,047	802,047
	Subtotal 4.4.1									\$ 802,047	\$ 802,047
	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										
	<p>Activity 1. Make regional assessment (including trend of introduced species in the region) and make policy-relevant recommendations</p>			100%		UNOPS	GEF	72300	PCA with FIO to be delivered on August 30, 2019	75,200	75,200
<p>Activity 2. Create regional jellyfish monitoring program: Create regional committee to coordinate monitoring, assessment and data sharing, and</p>				100%			72300	PCA with NMEMC	33,600	33,600	
<p>Activity 3. Create regional HAB (including macro-algae) monitoring program: Create regional committee to coordinate monitoring, assessment and data sharing. Combine with jellyfish committee develop national and regional monitoring methodologies of HAB;</p>				100%			72300	PCA with NMEMC	24,760	24,760	

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		2019					Source of Funds	COA	description	2019	Total (USD)	
agreed; 3) data products generated from regional monitoring shared via project website;	Activity 4. Establish a comprehensive regional monitoring system: Develop regional monitoring strategies for N/P/Si changes, climate change, jellyfish blooms, and HAB		100%			UNOPS	GEF	72300	PCA with NMEMC	17,920	17,920	
	Activity 6: Publish training modules IMTA, MPA networking and synergizing implementation of environmental treaties and agreements using EBM approach in LME	25%	25%	25%	25%			71200	ongoing subcontracts on regional ocean governance training modules	11,300	11,300	
				100%				74200	printing of training toolkits and modules (English, Chinese and Korean)	50,000	50,000	
	Subtotal 4.4.2									\$ 212,780	\$ 212,780	
		25%	25%	25%	25%	UNOPS	GEF	72400	Communic & Audio Visual Equip	8,680	8,680	
		25%	25%	25%	25%			72500	Supplies	7,927	7,927	
		25%	25%	25%	25%			73100	Rental & Maintenance-Premises	19,000	19,000	
	SUBTOTAL 4.4									\$ 1,050,434	\$ 1,050,434	
	IICA (Technical Assistance):	25%	25%	25%	25%			71200	salary of CTA, Env Economist, Env Specialist, Env Officer and Operations Officer	291,807	291,807	
	LICA (Technical Assistance):	25%	25%	25%	25%			71300			-	
	Staff Travel Cost:	25%	25%	25%	25%			71600		32,622	32,622	
	SUBTOTAL 4 Personnel/Staff Travel/Fee									\$ 324,429	\$ 324,429	
COMPONENT 4: Subtotal by COA								71200		369,539	369,539	
								71300		-	-	
								71600		32,622	32,622	
								72100		30,000	30,000	
								72300		921,068	921,068	
								72400		8,680	8,680	
								72500		7,927	7,927	
								72600		802,047	802,047	
								73100		19,000	19,000	
								74200		50,000	50,000	
								75700		-	-	
COMPONENT 4 SUBTOTAL										\$ 2,240,884	\$ 2,240,884	
COMPONENT 5: Project												
COMPONENT 5: Subtotal by COA	Printers, Communication, Postage/freight			100%		UNOPS	GEF					
	Office supplies	10%	30%	50%	10%							
	Premises costs, Operation cost	25%	25%	25%	25%							-
	Printing and Publications:			100%								-
COMPONENT 5 SUBTOTAL										\$ -	\$ -	
								71200		\$ 969,310	\$ 969,310	

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
		2019					Source of Funds	COA	description	2019	Total (USD)		
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including evaluations and publications etc.)	Q1	Q2	Q3	Q4								
Grand Total							71300					\$ 50,000	\$ 50,000
							71600					\$ 311,701	\$ 311,701
							72100					\$ 536,886	\$ 536,886
							72200					\$ 27,911	\$ 27,911
							72300					\$ 1,889,090	\$ 1,889,090
							72400					\$ 8,680	\$ 8,680
							72500					\$ 7,927	\$ 7,927
							72600					\$ 802,047	\$ 802,047
							73100					\$ 19,000	\$ 19,000
							74200					\$ 50,000	\$ 50,000
75700					\$ 95,281	\$ 95,281							
							Grand Total	\$ 4,767,833	\$ 4,767,833				
GRANDTOTAL OF COMPONENT 1-5									\$ 4,767,833	\$ 4,767,833			