



UNDP/GEF PROJECT ENTITLED “REDUCING ENVIRONMENTAL STRESS IN THE YELLOW SEA LARGE MARINE ECOSYSTEM”

UNDP/GEF/YS/SPSC.2/6
Date: 1 November 2011
English only

2nd Special Meeting of the Project Steering Committee for the UNDP/GEF Yellow Sea Project *Beijing, China, 19 December 2011*

Proposed Work Plan for YSLME Project in the First half of 2012

Following the current status of the YSLME project, and with assumption that the Special PSC meeting would approve a 6-month extension of the project, the following activities are considered to be implemented by the project:

1. *Regional Workshop to discuss the proposal of the Programmatic Approach of the GEF Efforts in the East Asian Seas Region*

As suggested by the GEF Secretariat, the UNDP/GEF is taking initiatives to prepare a proposal for the Programmatic Approach of the GEF efforts in the East Asian Seas region for better management of the marine and coastal environment. Under the current efforts, the Strategic Action Programme for the Yellow Sea Large Marine Ecosystem (SAP-YSLME), and Sustainable Development Strategy for the East Asian Seas (SDS-SEA) have been prepared and endorsed by the relevant governments of the participating countries. To co-ordinate all the relevant efforts in the East Asian Seas region will provide more benefits to the countries involved in these projects.

The proposed workshop will involve the national and regional experts to discuss the proposal prepared by the consultant identified by UNDP/GEF, and provide comments and suggestions to the document. It is also expected the national experts will consult with respective governmental agencies for possible approval if necessary.

Participants:

It is expected 5 national experts from each participating countries and 3-4 regional experts to be identified as the participants. The regional experts should cover the expertise of the regional governance (e.g. YSLME Commission), regional co-operation and co-ordination, economic valuation and regional marine environment.

The representatives from other relevant organisations and projects who have good experiences and knowledge on the marine environment protection and sustainable uses of marine and coastal resources should be invited, such as NOWPAP, WWF, and other research institutions and NGOs.

Budget:

The estimated budget for the workshop is \$ 15,000.

2. *Negotiations and Discussions with the Governments of the Participating Countries on the Revision and Submission of the Project Identification Form (PIF)*

Following the preparation of the proposal on the Programmatic Approach for the GEF Efforts in the East Asian Seas region, and comments and suggestion from the above-mentioned workshop, a regional expert should be identified to negotiate and discuss the detailed approaches with the governments and relevant institutions on the implementation of the programmatic approaches.

The objectives of the negotiation and discussion are (i) to identify all necessary technical details and necessary implementing arrangements for the programmatic approach; (ii) seek political agreements from the participating governments; and (iii) incorporate the programmatic approaches with the agreed PIF and the Project Document.

Budget estimation:

Detailed actions: If 3 working days in each participating countries, and 4 days for preparing the final outcome document, the total consulting fee plus travel costs, the estimated cost will be \$ 9,700.

3. *Meeting of the National Experts in Finalising the PIF (or the final document to be submitted to the GEF)*

Following the proposal and outcomes of the negotiation, a meeting of national experts to finalise the final document, either the PIF, or similar document to be submitted to GEF would be necessary.

Objectives: (i) to discuss the comments and suggestions for the proposed programmatic approach (ii) to agree on the technical details for the implementation; and to (iii) to agree on the final document to be submitted to GEF

Estimated budget: \$ 12,000

4. *Regional Experts Consultation to Prepare the Final Exhibition Design of the YSLME Project in the World Expo 2012, Yeosu, Korea 2012*

Following proposed design of the exhibition of YSLME, prepared by a company identified by the Organising Committee of the Yeosu Expo, a regional expert meeting is proposed to finalise the exhibition design and agree on the relevant actions during the exhibition.

Participants:

3 experts from each participating countries, who have the relevant experiences and knowledge on such exhibition, representatives from the Organising Committee and the company that design the exhibition, and PMO staff

Estimated budget: \$ 9,000

5. *Final Meeting of the Co-authors for Finalisation of the YSLME Summary Book*

Following submission and editing of the relevant chapters of the summary book, a final meeting is required to (i) examining the contributed chapters, (ii) discuss and modify the contents of the materials prepared by the co-authors; and (iii) agree on the format and contents of the final book.

Participants: 7 co-authors plus PMO staff.

Estimated budget: \$ 11,000

6. 8th Project Steering Committee Meeting

If the special PSC meeting decided an extension of the project until the mid of 2012, a PSC meeting will be necessary to discuss and agree on the further actions of the project.

Estimated budget: \$ 15,000

7. Operation of the Project Management Office

Following the decision of the special PSC meeting, the operation of the PMO office is necessary. The relevant budget estimation will be provided shortly.

8. Proposed Budget

See the next page.

Draft Budget for Bridging Phase

		Bridging Cost	2012-01	2012-02	2012-03	2012-04	2012-05	2012-06
Project Staff	Programme Manager	58,000.00	11000	9000	9000	9000	9000	11000
	Driver	16,530.00	2755	2755	2755	2755	2755	2755
	Adm. Asst.	19,056.00	3176	3176	3176	3176	3176	3176
	Finance & Adm. Officer	32,820.00	5470	5470	5470	5470	5470	5470
Project staff Total		126,406.00	22,401.00	20,401.00	20,401.00	20,401.00	20,401.00	22,401.00
Office & Office Supplies	Office supplies	1,800.00	300	300	300	300	300	300
	Premises costs	1,200.00	200	200	200	200	200	200
	Rental & maint. of computer equip.	1,200.00	200	200	200	200	200	200
	Rental & maint. of copiers	480.00	80	80	80	80	80	80
	Repair & maint. of vehicles & insurance	1,200.00	200	200	200	200	200	200
	Rental & maint. of other office equip	900.00	150	150	150	150	150	150
	Publication (other than reports)	480.00	80	80	80	80	80	80
	Webpage design and updating	0.00	0	0	0	0	0	0
	Communication	900.00	150	150	150	150	150	150
	Postage/freight	1,200.00	200	200	200	200	200	200
	Operation cost	9,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Office & Office Supplies Total		18,360.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00
Overall Management & Activities	Project Staff Travel	22,000.00	3,000.00	3,000.00	4,000.00	4,000.00	5,000.00	3,000.00
	Regional Workshop to discuss the proposal of the Programmatic Approach of the GEF Efforts in the East Asian Seas Region				15,000.00			
	Negotiations and Discussions with the Governments of the Participating Countries on the Revision and Submission of the Project Identification Form (PIF)		9,700.00					
	Meeting of the National Experts in Finalising the PIF					12,000.00		
	Regional Experts Consultation to Prepare the Final Exhibition Design of the YSLME Project in the World Expo 2012, Yeosu, Korea 2012							9,000.00
	Final Meeting of the Co-authors for Finalisation of the YSLME Summary Book			11,000.00				
	8th Project Steering Committee Meeting						15,000.00	
	Overall Management & Activities Total		93,700.00	22,400.00	25,000.00	34,000.00	28,000.00	35,000.00
UNOPS Supporting Cost 6%		14,307.96	2,871.66	2,907.66	3,447.66	3,087.66	3,507.66	2,787.66
Implementation Direct Cost 1%		2,384.66	478.61	484.61	574.61	514.61	584.61	464.61
Allocable Charge 0.5%		1,192.33	239.31	242.31	287.31	257.31	292.31	232.31
Total Budget		256,350.95	51,450.58	52,095.58	61,770.58	55,320.58	62,845.58	49,945.58