Annual Work Plan (Cover Page)

Country: Philippines

Project Title:

Sulu Celebes Sea Sustainable Fisheries Management

UNDAF Outcome:

Outcome Area 4: Resilience toward disasters and

climate change.

By 2016, adaptive capacities of vulnerable communities and ecosystems will have to be strengthened to be resilient toward threats, shocks, disasters and climate change.

Expected CPD Output(s):

Output 1: Increased capacities of key duty bearers to provide an enabling environment for claim holders' improved access to an enhanced natural resources base, sustainable energy and a cleaner environment

Output 2: Increased capacities of key duty bearers and claimholders to lead and support a sustainable national anticipatory climate change adaptation process

Output 3: Increased capacities of key duty bearers and claimholders at national and local levels to prevent disasters by managing environmental risks

Implementing Partner(s):

UNOPS

Other Partners:

BFAR-NFRDI (Philippines); Conservation International-Philippines; Dept of Fisheries, Sabah, Malaysia; Ministry of Marine Affairs and Fisheries - Indonesia

Narrative

The Sulu-Celebes Sea (SCS) is a Large Marine Ecosystem in the tropical seas of Asia bounded by three countries - Indonesia, Malaysia and the Philippines. Being at the heart of the most bio-diverse marine area in the world, the SCS is also a very rich fishing ground for large and small pelagic as well as bay and coral reef fishes, providing livelihoods to the coastal inhabitants and food for the entire region and beyond. The fishery resources, however, have declined due to various threats, including overexploitation. habitat and community modification and global climate change. The goal of the Project is to have an economically and ecologically sustainable marine fisheries in the SCS, for the benefit of communities who are dependent on these resources for livelihood and for the global community who benefit in the conservation of highly diverse marine ecosystems and its ecosystems services The objective of the Project is to improve the condition of fisheries and their habitats in the SCS through an integrated, collaborative and participatory management at the local, national and tri-national levels. The three countries and other stakeholders, including NGOs, have worked together to develop the Sulu-Sulawesi Marine Ecoregion Conservation Plan and formally put in place a regional institutional mechanism to implement the plan. The Project activities, outcomes and outputs will build on these strong regional and national initiatives. There are five major outcomes of the Project. The first is the achievement of a regional consensus on trans-boundary priorities and their immediate and root causes by updating an earlier Trans-boundary Diagnostic Analysis for the SCS and focusing on unsustainable exploitation of fisheries. The second outcome is agreement on regional measures for improved fisheries management through coordination in the formulation of a Strategic Action Program, which will build on the existing Ecoregion Conservation Plan. The third outcome is the strengthening of institutions and introduction of reforms to catalyze implementation of policies on reducing overfishing and improving fisheries management. The primary target for institutional strengthening is the Sulu-Sulawesi Marine Ecoregion Tri-National Committee and its Sub-Committees, in particular the Sub-Committee on Sustainable Fisheries. The fourth outcome is increased fish stocks of small pelagics through the implementation of best fisheries management practices in demonstration sites. The fifth outcome is the capture, application and dissemination of knowledge, lessons and best practices within the SCS and other LMEs.

Programme Period: 2013 Programme Component: Energy and Environment Intervention Title: Sulu Celebes Sea	Estimated annualized budget: USD 1,139,977.22 Co-financing Government
Sustainable Fisheries Management Budget Code: 00072140 Duration: 2010-2014	Allocated resources: US\$ Government Regular Other: UNDP TRAC US\$
Agreed by: (Implementing Partner)	Katrin Lichtenberg Senior Portfolio Manager UNOPS
Agreed by: (NEDA on behalf of GOP)	ROLANDO G. TUNGPALAN Deputy Director General
Agreed by: (UNDP)	TOSHIHIRO TANAKA Country Director

27 march 2013

Annual Work Plan

Philippine Country Office Registry
ANNUAL WORK PLAN

				Year: 2	Year: 2013 the Received 07-03-3	3
Project ID: 00072140					ı	
Project Title: Sulu Celebes Sea Sustainable Fisheries Management	Sustainable Fisheries Manager	nent			S S S S S S S S S S S S S S S S S S S	
UNDAF Outcome By	2016, adaptive capacities of 1	By 2016, adaptive capacities of vulnerable communities and ecosystems will have to be strengthened to be resilient towards threats.	osystems will have to b	e strengthened to be resil	ient towards threats	
sho	shocks, disasters and climate change	inge				
CP Outcome Ke	y stakeholders are better able	Key stakeholders are better able to manage environment and natural resources, develop and use sustainable energy sources, cope with	tural resources, develo	p and use sustainable ene	rgy sources, cope with	
the	impacts of environmental em	the impacts of environmental emergencies and maintain sustainable development	able development			
DEVELOPMENT ACTIVITIES						
Project Output 1: Transboundary Diagnostic Analysis		Indicators:				
Report for the Sulu-Celebes Sea LME				•		
PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE		PLANNED BUDGET	ľ	_
List all activities including M&E to		PARTY				_
he undertaken during the year towards stated CP outputs	01 02 03	Q4 · · · ·	Source of Funds	Budget Description	Amount (USD)	
I. review of draft TDA report (by	*	PMO, Conservation	ALL GEF	Salaries: (61200)		
PMO);		International-		Regional Project		
2. present and consult with SSME	Æ *	Philippines		Manager; (71200)		
committees;		anna vera		Senior Fisheries		
3. revise TDA report;	*			Expert; (71300)		
4. prepare report for printing	*			Finance &		
		:	***************************************	Admin. Assoc.		

	c. SAP preparation and * *	 I. SAP: b. Regional consultations and consensus-building on policy * * options; 	List all activities including M&E to be undertaken during the year towards stated CP outputs TIMER O2	agreements with regional a izations	 2013 Target/ Deliverable: Regional Fisheries Strategic Action Program (RFSAP) is formulated: 	Project Output 2: Recommendations on regional and national legal, policy and institutional reforms for improved fisheries management							
	*		Q2 Q3		SAP)		and the second s				***************************************		
	*	hit First hard	2			Indicators: 1. St 2. St				**************************************		*************	
		PMO, Conservation International- Philippines	PARTY			ors: Status of RFSAP Status of collaborative agreements with relevant region and subregional orgnizations	Annual mental mental production of the contract of the contrac						
		All GEF	Source of Funds			greements with relev	TOTAL						
Page 2 of 7		Contractual Services (72100)	PLANNED BUDGET Budget Description			ant region and subreg	AL	Foreign exchange loss (76100)	Facility & Administration (75100)	miscellaneous (74500)	Operational Costs (e.g., printing) (74200)	Travel (71600)	Conservation International 72100
		100,000	Amount			gional orgnizations	0						

	TOTAL		
21,682.12	Facilities & Administration (75100)		
2,095.10	Miscellaneous (74500)		
20,000	Operational Costs (74200)	*	
67,000	Travel (71600)		
50,000	Finance & Admin. Officer (71300)		agreements
150,000	Salaries Regional Project Manager, (71200)		2. Regional collaborative arrangements: a.) negotiations on collaborative arrangements; formulation and signing of

242,000	TAL.	TO						
20,372.09	Facilities & Administration (75100)							
1,968.52	Miscellaneous (74500)			***************************************	W-4444			
9,659.39	Communication Equipment (74200)			***************************************				
30,000	Travel (71600)							
30,000	Local Consultants (71300)			***************************************				
	Consultants (71200)							
50,000	Services (72100)	co-financing	Agencies, PMO	*	*	*	ratidation and revatidation and adoption of institutional reforms and policy reform agenda	1.
Amount	Description	Source of Funds		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	02	4		-
•	PLANNED BUDGET		RESPONSIBLE PARTY	-	FR.	_	PLANNED ACTIVITIES	
				<u></u>	enda of th n on	ction ag Sub-Cor	2013 Target/ Deliverable:1. Institutional review and action agenda of the Tri-Com for SCS and its Sub-Com on Sustainable Fisheries	20
-Com and Sub-com on unctions	AP and related mandated functions	engthening review ar nentation of the RFS	Indicator: 1. Status of the institutional strengthening review and action agenda of the Tri-Com and Sub-com on Fisheries for enhanced implementation of the RFSAP and related mandated functions	ı. In	catalyze er-fishing e SCS tha	existing orms to coing over the in the unities; s and po	Project Output 3: Strengthening of existing institutions and introduction of reforms to catalyze implementation of policies on reducing over-fishing and improving fisheries management in the SCS that will benefit the SCS coastal communities; strengthened national fisheries laws and policies	Pring ing

26,860.46									
······································				*	*		*	5. implementation and monitoring	5. im
	Facilities & Administration (75100)							development	deve
25,544,06	Grants (72600)			*	*		*	IFM Action Plan, Financing, and M&E consultations, early actions, and plan adoption; database	IFM M&I and
2,595.47	Miscellaneous (74500)				•		ñά	data-gathering; field assessment/Participatory Coastal Resource Assessment; Site profiling;	data: asse: Reso
20,000.00	Travel (71600)			***************************************			S:	4. Formulation of Integrated Fisheries Management (IFM) Plans: e.g., baseline assessments; secondary	4. Fo Fish
ts 50,000.00	Local Consultants (71300)			*	*		ng *	Conduct of requisite, supporting research studies at the site, national, and regional levels	iπ
80,000.00	International Consultants			***************************************		*	*	Establishment and/or mobilization of inter-sectoral committee for effective management	2.
130,000.00	Contractual Services (72100)	All GEF; national co- financing	PMO, National Coordinators, Site Coordinators, regional technical experts	*	*		*	Consultations with local governments and partners	I.
Amount	Budget Description	Source of Funds		94	Q2 Q3		OI OI	undertaken during the year towards stated CP outputs	индена ощриз
DGET	PLANNED BUDGET		RESPONSIBLE PARTY	Ħ	TMEFRAME	77		PLANNED ACTIVITIES List all activities including M&L to be	Lista
nd stocks;	demonstration site all pelagic fisheries an sites	mittees in each demostrady; ral scales of small per demonstration sites	Status of inter-sectoral committees in each demonstration site Results of stock-definition study; Trends in spatial and temporal scales of small pelagic fisheries and stocks; Status of local IFM Plans in demonstration sites	લ લ 4 જ	ıns began	opulatio	rtners; on study țic fish p	 2012 Target/ Deliverable: MoUS/MoAs signed with local partners; Inter-sectoral committee formed Completed regional stock definition study Requisite research on small pelagic fish populations began Completed synopsis of trends 	2012 1. 2. 3. 4. 5.
cators: Status of appropriate agreement, e.g., MoUs/MoAs, with local governments, institutions, and partners at the demonstration site	As, with local go	nent, e.g., MoUs/Mo n site	Indicators: 1. Status of appropriate agreement, a partners at the demonstration site	Ind 1.		sheries le SCS	f best fites of th	Project Output 4: Demonstration of best fisheries management practices in critical sites of the SCS	Proje

107,200	TOTAL	TO						
								T
	(75100)							
7,479.07	Facilities & Administration		РМО	*	*	*	5. Report quarterly to UNOPS, QOR, PIR, PSC in April	رى
722.69	Miscellaneous (74500)	\$	РМО	*	*	*	4. Publish technical workshop and PSC meeting reports, technical reports from TDA planning.	4
63,998.24	Learning Costs (75700)		PMO, RTA	*	*	*	3. Prepare quarterly news article to CTI newsletter	<u>(u</u>
15,000.00	Travel (71600)	t t	PMO & graphic design consultant	*	*	*	2. Updated project brochure	2
20,000.00	Contractual Services (72100)	All from GEF	PMO & web design consultant	*	*	*	 Webpage updated regularly, update links to partner sites 	7
Amount	Budget Description	Source of Funds		Q3 Q4	02 6	QI		(6)
FET	PLANNED BUDGET		RESPONSIBLE PARTY	ME	I'MEFRANE	H	PLANNED ACTIVITIES	
3C); ities; RN.net; rough the IWLEARN.net	nunication campaign (IE onal, and regional activi UNDP, CI, and IWLEAI audiences including the	on, education, and commorts covering local, nating government agencies, I government arencies and s to various channels and s.	 regularly conducted information, education, and communication campaign (IEC); monitoring and evaluation reports covering local, national, and regional activities; website linked to participating government agencies, UNDP, CI, and IWLEARN.net; dissemination of above reports to various channels and audiences including through the IWLEARN.net 		lowledge,	nated kr nin the S	of lessons learned 2012 Target/ Deliverable: 1. Captured, applied and disseminated knowledge, lessons and best practices within the SCS and other LMEs	NIC
			Indicators:		replication	ent and	Project Output 5: Knowledge management and replication	

45,000	AL	TOTAL			
303.37 3,139.53	Miscellaneous (74500) Facilities & Administration (75100)				
3,000.00	Equipment and Furniture (72200)				
6,000.00	Hospitality / Catering (72700)				
4,000.00	IT Equipment (72800)				
6,557.10	Rental and maintenance (73100)				
4,000.00	Communication Equipment (72400)				
6,000.00	Travel (71600)				
5,000.00	Supplies (72500)			***************************************	Steering Committee Meeting. 2. coordinate, monitor, and report project activities
7,000.00	Contractual Services (72100)	All from GEF; co-financing from countries	PMO, RTA		1. Organize and conduct 3 nd * Technical Advisory Group Meeting and 3 nd Project
Amount	Budget Description	Source of Funds	04	01 02 03	
SET	PLANNED BUDGET		RESPONSIBLE PARTY	TIMEFRAME	PLANNED ACTIVITIES
		leeting Conducted	Indicators: 1. PSC conducted 2. Technical Advisory Group Meeting Conducted		Project Output 6: National and regional activities (Outputs 1 to 5 above) coordinated and implemented efficiently 2013 Target/ Deliverable: