**Annual Project Report**

[Strengthening the Management Effectiveness of the Wetland Protected Area System in Hainan for Conservation of Globally Significant Biodiversity]

[Jan. 13th, 2017]

1. **Basic Project Information**

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| Project Title: Strengthening the Management Effectiveness of the Wetland Protected Area System in Hainan for Conservation of Globally Significant Biodiversity | |
| UNDP Award ID | 00069892 |
| UNDP Project ID | 00084186 |
| Project Duration | 2013.06-2018.06 |
| Reporting Period | 2016.01-2016.12 |
| Total Approved Project Budget | $2,634,771 |
| Participating UN agencies | UNDP |
| Implementing Partners/  National collaborating agencies | Hainan Forestry Department, Dongzhaigang Nature Reserve |
| International collaborating agencies | N/A |
| Cost-sharing third parties | N/A |
| UNDP Contact officer | Ma Chaode |
| Project website | http://www.gefwetland.com |

1. **Executive Summary**

This report summarizes major outcomes and management issues of the Project in the year 2016, and evaluates progress towards project objectives and proposes suggestions for better implementation.

The majority of the planned outputs in the year were successfully delivered. According to the 2016-2017 TYWP, activities of 14 outputs were planned in 2016. By end of 2016, activities of all outputs have been under implementation. Activities carried out are of good quality, bringing expected and some additional unexpected effects on wetland management effectiveness enhancement in Hainan. An annual financial delivery rate of 73 % was reached. Regarding impact of project implementation, stakeholders including international organizations, government agencies, NGOs, research institutes and private sectors are fully involved. Experience and achievements of the project were disseminated to a wide range of audiences through media, reports, publications and speeches. Regarding management, regular M&E activities were implemented, effective management on human resources and communication strongly support project implementation. The result of the MTR shows that the progress of the project is "Satisfactory".

Existing evidence shows that progress against project objectives is on track. Needs to achieve better performance, management recommendations on speeding-up delivery and recruiting an intern are raised in the report.

1. **Background**

* **Development Context**

Hainan Island has the largest area of tropical rainforest, mature mangrove and coral reef resources in China, constituting one of the country’s most valuable areas for biodiversity conservation. However, the globally significant ecosystems of Hainan Island are fragile and under increasing threat from a number of factors, notably deforestation due to encroachment for agriculture, plantations of alien trees and urban development. The main wetland areas in Hainan are coastal where pressure is most severe, but they are also dependent upon inland water resources and catchments that need good protection. Mangroves are impacted by aquaculture and coastal development, infrastructure projects and tourism facilities, significant pollution concerns, as well as intense utilization of wetland resources, alien invasive species and impacts of climate change. The long-term solution that this project proposes is to strengthen the PA network resilience in the Province through enhanced management effectiveness and improved financial sustainability.

* **Project Objectives and Strategy**

The project objective is: *to strengthen the management effectiveness of the wetland protected area system in Hainan in response to existing and emerging threats to the globally significant biodiversity and essential ecosystem services.* The focus of the project is to strengthen Hainan’s PA system to ensure the protection of a representative sample of its exceptionally rich and unique biodiversity and to more effectively manage the wetland PA subsystem.

The project aims to achieve a strengthened PA system management framework, including improved inter-sectoral coordination, related capacity building, embedding of coastal wetland conservation concerns into cross-sectoral plans, and economic valuation and mainstreaming of wetland ecosystem services including eco-compensation schemes. The achievement of these outcomes would contribute to remove or mitigate the three principal barriers:

1. Insufficient PA coverage and systemic and institutional capacity at provincial level;
2. Limited tools and capacities for wetland PA site management; and
3. Disconnect between wetland PA sub-system management and broader development planning and sectoral planning.
4. **Project Implementation Status and Progress Report**(Report against AWP)

* **Outcome & Output Progress Report**

**UNDP China CPD Indicator(s)**

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| **Indicator Description** | **Progress Report** |
| Indicator 2.3 (Ha) land under protection | *A pilot national wetland park in Sanya, which is called Sanya Donghe Wetland Park, was approved by SFA with an area of 528 ha in Dec. 2016. By far, Hainan terrestrial PAs is increased by 31,277 ha and the total terrestrial PAs is 316,977ha.* |

**UNDP SP Indicator(s)**

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| **Indicator Description** | **Progress Report** |
| Indicator 2.1 (3): Number of biodiversity policy (regulations, ordinances, guidelines, etc.) identified and taken up/committed to revision by the government | *A draft of "Hainan Regulation on Wetland Conservation" was developed by the Hainan Wild Plan and Animal Protection Bureau and the PMO. The provincial government organized an expert consultation meeting to comment on the draft. Further studies are planned by HFD on further improvement on the draft in 2017.* |

**Project Outcome/Output Indicator(s)**

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| **Indicator Description** | **Progress Report** |
| Indicator 1.1:  Financing Plan for the expanded PA system under Hainan Master Plan for the PA System including strategy and action plan for the wetland PA subsystem | *The Hainan PA System Financing strategy was drafted and finalized after an expert review workshop held on June 6th. 3 local experts and 9 delegates from relevant departments and 3 PAs participated in the discussions.*  *On Aug. 15, an expert consultation workshop on the first draft of the Hainan Wetland Conservation Plan was organized. 22 representatives (3 females) attended the workshop. Very specific suggestions and comments were brought forward by all experts and officials, which were all recorded by PMO for improvement.*  *A brief news on the workshop was reported on Hainan daily newspaper.* |
| Indicator 1.2:  National and provincial financing for PA system through HFD increased to close the existing annual financing gap of US$6.69 million for basic expenditure scenario | *According to the mid-term financing scorecard calculation in June 2016, the financing available for PA system in 2015 was US$28.9million. The national and provincial financing for PA system through HFD was increased and the annual financing gap was decreased from 6.69million in 2012 to 3.42million in 2015.* |
| Indicator 1.3:  Improved PA system management capacity of Hainan Forestry Department(HFD), Ecology and Environment Protection Department(HEEPD), and Marine and Fisheries Department(HMFD) as shown by the UNDP Capacity Scorecard | *The project has contracted the Beijing Shanshui Nature Conservation Center to support the revision of the comprehensive management assessment methodology for nature reserves in Hainan with involvement of HFD, HEEPD, HMFD in order to better supervise the management effectiveness of all nature reserves under respective departments.* |
| Indicator 2.1:  Operational MPAN is evident through: i) Official recognition of Mangrove PA Network in Hainan PA system plans. ii) Network coordination centre and training base established at Dongzhaigang NNR iii) All MPAN sites upload and update required site information to MPAN database according to agreed protocols | *The annual meeting of the Hainan Mangrove Wetland PA Network (HMWPAN) was held on Jan. 21, 2016 in Haikou. All PA members attended the meeting and presented the monitoring results in 2015. The training center in Dongzhaigang constantly received visitors and officials from PAs and government to exchange experiences and introduce mangroves and Dongzhaigang. Monitoring data was updated regularly to the database in Dongzhaigang. The database for Xinying National Wetland Park was also put into operation in Oct. 2016.* |
| Indicator 2.2:  Improved ecosystem health status of the selected Hainan mangrove PA network sites, indicated by the improvement in the MSLs Ecosystem Health Index (EHI) \*EHI baselines &amp; targets to be established in Year 1 for other sites: Dongfang PNR, Sanya City NR, Xinying Bay City NR, Huachang Bay County NR | *Most of the Network members continue to conduct regular monitoring work. In mid of 2016, the PMO contracted Shenzhen Mangrove Wetland Conservation Foundation(MCF) to support 3 selected PAs to improve site-based monitoring plans and develop a provincial guideline on mangrove wetland PA monitoring. By end of Dec., the draft monitoring plan and the guideline were developed and ready to be implemented in 2017.* |
| Indicator 2.3:  Increased protection status of selected wetland related reserves, taking full account of access and benefit sharing rights of indigenous / minority ethnic group stakeholders. \*\*Yinggeling is a forested catchment area for Haikou area | *The PMO supported the Xinying Wetland Park to prepare for the acceptance inspection by SFA. In Sept., the Park was accepted as a national wetland park. The project also supported the Dongfang Black-faced Spoonbill NR to apply for the East Asian-Australasian Flyway Partnership. The application form were delivered to SFA by end of Dec.* |
| Indicator 2.4:  Increase in the number of wintering Black-faced Spoonbills *Platalea minor* in Hainan | *According to the result of the International Black-faced Spoonbill Census in every January, the number in Hainan increased from 56 in 2015 to 77 in 2016.* |
| Indicator 2.5:  Viable alternative options are demonstrated for target communities impacting mangrove resources at Dongzhaigang and Qinglangang that result in more sustainable resource use and include the equitable representation and involvement of women. | *In 2016, the project continues to make efforts to explore feasible alternative livelihood through promoting community-based eco-tourism in one selected PA, which is Xinying National Wetland Park. Two 3-year community co-management plans for Dongzhaigang and Qinglangang NRs, were developed on basis of participatory approach. Co-management activities are to be carried out in 2017.* |
| Indicator 2.6:  Increased area of mangrove cover within and adjacent to project demonstration reserves through replanting activities in unproductive aquaculture ponds and other suitable areas | *In 2016, the replanting area for selected sites are: Dongzhaigang NNR 133.3ha (finished) Qinglangang PNR 53.3ha (ongoing) Xinying NWP 8 ha (ongoing) Dongfang PNR 57.3ha (finished) Sanya CNR 100ha (partly finished) Lingshui county 133.3ha (finished) Total 485.2ha.* |
| Indicator 3.1:  Sector specific standards for tourism and coastal fisheries are consistent with international standards for responsible ecotourism and fishery practices | *The project is exploring a model of community-based eco-tourism development in Xinying National Wetland Park and based on that, a guideline or manual based on the field experience is to be developed afterwards.*  *As for coastal fisheries, a guideline for sustainable fisheries in the communities surrounding Dongzhaigang was developed and approved by an expert review workshop held in Dec.* |
| Indicator 3.2:  Key development and sectoral plans such as the 13th 5-year plan and subsidiary plans for key sectors include explicit reference to conservation of the Mangrove PA Network | *13th 5-year development plan for Hainan includes a lot of reference to creating an ecological green island and specifically mentions mangroves as part of that objective. The plan includes strengthening the coastal shelter belt forests, mangrove and natural wetland conservation.* |
| Indicator 3.3:  Establishment of a suitable cross-sectoral body at provincial level to facilitate mainstreaming of wetland conservation into sectoral policies, plans and practices | *It was approved on the yearly PSC meeting in Dec. that the PSC of the project will be expanded, which may include the Development and Reform Commission, Tourism Development Commission and Agricultural Department. Thus the project PSC will play as a coordination body for mainstreaming in the future.* |
| Indicator 3.4:  Awareness of the value of Hainan mangrove ecosystem services is increased across a cross-section of provincial audiences (the end-of-project assessment will include gender disaggregated data) | *The cooperation with the Chinese Academy of Science on comprehensive economic valuation of Dongzhaigang mangrove ecosystem services and the land-use study of Dongzhaigang mangroves were completed. The outcome of the two studies is to be publicized through various means of publications in 2017.* |
| Indicator 3.5:  Improved data sharing platform for Hainan wetland PAs is established, regularly updated and in frequent use by a range of data providers and target audiences | *Promotion of informatization (the extent by which a geographical area, an economy or a society is becoming information-based) in PAs was selected as the theme of the Mangrove Wetland PA Network for 2016. Monitoring data was updated regularly to the database in Dongzhaigang. The database for Xinying National Wetland Park was also put into use in Oct. 2016.* |

* **Activity Implementation Status Report**

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| **Activity 1.1**The project had supported a study on the Yangshan wetland in the suburb of Haikou in order to call for actions on the conservation of this wetland. The study report, including advice on specific conservation measures, went through several rounds of review and was delivered to the provincial government and Haikou City government in Nov.  **Activity 1.2** In Nov., the project started to develop the establishment plan for Hainan monitoring network on wetland resources with the support of Pro. Jiang Haisheng's team. The plan is expected to be delivered in Q2 2017.  **Activity 1.3** In Nov., the project contracted Pro. Jiang Haisheng's team to develop Hainan forestry PA system development action plan (2017-2021). The plan is expected to be delivered in Q2 2017.  **Activity 2.1** 2 study tours to Inner Mongolia and Sichuan Province were organized in Aug. and Nov. with 33 participants (9 females) from the Network member PAs, HFD(Hainan Forestry Department, HDF(Hainan Department of Finance). The first newsletter of the Network is drafted and will be printed in Jan. 2017. In addition, in order to enhance the quality of publications among the Network members, the project contracted the Chinese Mangrove Conservation Network to develop a video for publications and basic propaganda materials for the Network. The VI has been put into use and a brochure and a leaflet of one member PA were printed according to the VI design  **Activity 2.2** 5 trainings were organized throughout the year covering themes of management planning, propaganda material planning, monitoring, social services etc. About 153 participants attended the trainings with 33 females. Furthermore, in Q3 the project contracted a Beijing human resource company to support the trail implementation of the professional competency standards in Yinggeling NR. Specific job description for each position, staff development analysis report, training plan for staff, performance evaluation methods will be delivered as the outcome of this work.  **Activity 2.3**The cross-province workshop on EHI was held in Kunming in Oct. 28 participants (8 females) from 6 GEF wetland project provinces attended the workshop. Experience and lessons learnt were shared among the projects.  Furthermore, the project initiated the establishment of a consultation expert group for Hainan wetland conservation. 6 experts from the mainland and Hainan were contracted to provide technical support and advice to HFD on all wetland related issues. With the support of the group, the project organized a review workshop for all technical cooperation projects within the project. Progress and outcome of each project were presented, discussed and commented by the expert group and the service contractors. Through such meetings, the quality of the projects' outcome is noticeably improved.  **Activity 2.4** "The Hainan Mangrove Wetland Restoration Plan" and "Technical Manual for Mangrove Wetland Ecological Restoration" are under elaboration and will be finalized in Q2 2017. In addition, the management plan of Dongzhaigang NR and Xinying WP were developed and finalized in Nov. Implementation of the plans will be proceed in 2017.  **Activity 2.5** The PMO supported the establishment of the publicity and education system in Xinying NWP. Experts from WWF Hongkong, competent designers and writer were organized by the PMO to provide support. So far, the overall plan, the visitor interpretation system and the design were completed and will be produced and installed in 2017.  **Activity 2.6** The project contracted the working team of Mr. Shen You to develop a community livelihood plan for Xingying WP in order to support the livelihood enhancement of the local residence. The plan is to be delivered in Q1 2017.  **Activity 2.7** 5 major events were organized in 2016 targeting various groups including rural communities, pupils, journalist and citizens, which is the World Wetland Day in Feb., the Birding Loving Week in Mar. and April, Media salon and wetland filed visit in Nov., and the 4th Bird-Watching Festival in Dec. Total participants were about 3500.  **Activity 3.1** On Dec. 11-13, the project organized a high-level workshop on national park establishment in Hainan by inviting SFA officials, high profile experts from planning institutes, university, academies and relevant provincial departments. The establishment of national park will enhance the coordination and cooperation among different government departments and better mainstream wetland conservation. |

1. **Project Management and Oversight**

During this reporting period, the management and oversight of the project was of satisfying quality to effectively support the progress of the project. The project management is responsive to changing management needs and risks.

* **Implementation status**

With support from UNDP and other partners, PMO has been implementing the project as planned throughout 2016. The majority of the planned outputs at this stage were successfully delivered. According to the 2016-2017 TYWP, activities of 14 outputs were planned in 2016. By end of 2016, activities of all outputs have been under implementation. Activities carried out are of good quality, bringing expected and unexpected effects on wetland management effectiveness enhancement in Hainan.

On the other side, some activities were delayed to year 2017, as the MTR took up so much time of the PMO to prepare and respond to consultants enquiries when they wrote the MTR reports. Besides, the preparatory work of some activities took more time than expected, which also have a negative influence on the delivery rate of the year.

* **Monitoring and Evaluation**

The M&E Plan was implemented on schedule with no major delay. The MTR was carried out in July. The result of the MTR shows that the progress of the project is "Satisfactory".

Besides, the PMO held regular internal meetings weekly to discuss the progress and the plan for the week. Problems and lesson learnt are also discussed on the PMO meeting and reported to PMO director and NPD. If needed, adaptive adjustment will be made after approved the directors. For trainings, workshops and meetings, the PMO also collected attendants' data with sex disaggregation and requires trainees to fill a comprehensive evaluation form at the end of training workshop, the evaluation results were reported to directors and be used for the improvement of next training.

* **Partnership Effectiveness**

The project is active as an interaction platform among government agencies, PAs, NGOs and research institute and universities, generating opportunities of cooperation and synergy among these stakeholders during year 2016. Partners undertake varied commitment for the project and bring in sound resources and fresh inspiration.

In relation to NGOs, the PMO closely cooperates with NGOs such as Kadoorie Farm China Conservation, Programme, The Squirrel School, Hainan Bird-Watching Society in organizing public awareness events, local school education, media saloon etc.

With PA communities, 2 co-management plans were developed in Dongzhaigang NNR and Qinglangang PNR with the support of the Project. In total, 8 villages are covered in the co-management plan. The project approach is to get the indigenous people involved the co-management process as their major income is either fisheries or aquaculture, which have exerted big pressure on the NR's resources.

With private sectors, 3 private-run wetland park( one is to be built) joined the Mangrove Wetland PA Network. As a member, they received various trainings together with other PA members. They also got technical support on monitoring, resources management and wetland park construction.

With research institutes and universities, Xiamen University, Hainan Normal University, Sun Yat-Sen University, Beihang University, Tropical Forestry Research Institute of Chinese Academy of Forestry, Chinese are all contracted to have cooperative applied research project with the project PAs.

* **Human Resource Management**

Measures were taken to enhance human resource management in PMO. PMO staff have weekly meetings to report and summarize their work, making sure progress is fully communicated, problems are addressed in timely fashion and tasks are distributed properly. Capacity of PMO is remarkably enhanced through various capacity building activities, such as finance management training, wetland conservation training etc. And most importantly, the PMO staff remain stable in 2016.

* **Risk Log Status Update**

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| **#** | **Description** | **Status** | **Management Response** |
| **1** | Lack of incentives and poor enforcement of planning priorities will hinder mainstreaming wetland PAs into sectors. | *Medium* | *The project supported the introduction of National Park establishment* |
| **2** | Ecological responses to climate change impacts may undermine conservation efforts | *Low* | *N/A* |
| **3** | Tourism development strategy will increase threats on mangroves | *Medium* | *Through the meeting on National Park establishment in Hainan, PMO involved the Tourism Development Commission into the issue, and established good links with the relevant division under the Commission. Support will be provided by the project in wetland-related tourism promotion in 2017.* |
| **4** | Local communities still follow incompatible practices jeopardizing biodiversity | *Medium* | *The project supported 2 PAs to develop co-management plans and also demonstrate alternative livelihoods, which included community-based eco-tourism development, bee-raising. In addition, the project also support the development of the guideline for sustainable fisheries for the surrounding communities in Dongzhaigang.* |
| **5** | Local government lacks interest to establish/ upgrade PAs | *Medium* | *The project has supported the Dongfang Black-faced Spoonbill Provincial Nature Reserve to apply for the East Asian-Australasian Flyway Partnership. The application was submitted to SFA in Dec.2016.* |
| **6** | Superintendence in PAs is ineffective leading to biodiversity decline | *Medium* | *The project is supporting the improvement of management evaluation methodology for PAs in Hainan with the cooperation with Hainan Ecology Environment Protection Department.* |
| **7** | Changes in legal protection status of PAs and habitat restoration may impact land use rights of local communities. | *Low* | *N/A* |

* **Communication and advocacy**

The PMO has opened a WECHAT public account. Latest news of the project, wetland-related articles (including original and reprints from other resources) were constantly released through the account. In order to enhance the quality of publicity materials by PAs, the PMO supported the planning of propaganda materials for PAs in the Mangrove Wetland PA Network. The variety, content structure and general design of necessary publicity materials were elaborated in the plan.

Furthermore, the project organised 5 major events in 2016 targeted at various groups including rural communities, pupils, journalist and citizens with a participation of around 3500 persons.

* **New opportunities/Initiatives**

The project initiated the establishment of a consultation expert group for Hainan wetland conservation. 6 experts from mainland and Hainan were contracted to provide technical support and advice to HFD on all wetland related issues. With the support of the group, the quality of the cooperation projects' outcome is noticeably improved.

Besides, in Dec., the State Council issued a document to all province governments on promotion of Wetland conservation and restoration. With the instruction of this document, the Provincial government is requiring HFD to develop a detailed implementation plan for Hainan. This offers a good opportunity for the project to support the plan development.

* **Engagement of target groups**

The project has built up a good reputation among PAs, they were actively engaged in the project this year. The trainings that were organized by the PMO all got rather good feedback from all participants. Whenever technical advices are needed on PA management, resources management, mangrove restoration, monitoring etc., the PAs would contact the PMO directly. With the support of the established expert pool, the PMO is able to give good and adequate advices. When developing the annual plan or quarterly plans, the project would discuss with all related PAs via regular meetings or during constant field visits, so that to ensure the project focus and activities can match the needs of PAs and also to better fulfill the project objective. HFD routinely turn to the project for advice on all wetland and most PA issues.

In addition, 2 co-management plans were developed in Dongzhaigang NNR and Qinglangang PNR with the support of the Project. In total, 8 villages are covered in the co-management plan. The project approach is to get the indigenous people involved in the co-management process as their major income is either fisheries or aquaculture, which have exerted big pressure on the NR's resources. In addition, 4 households in 2 villagers received support from the project in bee-keeping demonstration with a result of satisfying income increase.

* **Gender equality and gender activities**

The project encourages female PA staff to participant in all kinds of trainings organized by the PMO. In the PMO, half of the staff are female.

1. **Financial Management**

The budget for 2016 is USD 807,231, by end of Dec. the total expenditure is USD 588,075, including fund directly paid by UNDP to international consultants, mid-term review, project audit and service contractors. Thus the delivery rate goes to 73%. Below is an overview on the delivery rate at outcome level.

***Delivery rate overview at outcome level:***

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| --- | --- | --- | --- |
| **Outcome** | **Budget** | **Expenditure** | **Delivery rate** |
| *Outcome 1* | 148,700 | 63,199 | 43% |
| *Outcome 2* | 489,971 | 425,189 | 87% |
| *Outcome 3* | 145,540 | 84,444 | 58% |
| *Project Management* | 230,20 | 19,585 | 85% |
| ***Total*** | **807,231** | **592,417** | **73%** |

There are some major delays in Outcomes 1 and 3, which are hence greatly under spending. In Outcome 1, the development of the strategy and action plan and the climate change resilience plan were not yet started due to the delay of the Hainan provincial wetland conservation master plan. The master plan was delayed because the author was fully engaged in setting the eco-environmental red-lining for Hainan province in 2016. Shortly before this report is drafted, an expert review meeting on the master plan was held on Jan. 6th, 2017. So, the master plan is now being finalized and expected to be delivered within Q1 2017.

Some other major activities, e.g. the provincial guidelines for coastal wetland PAs in Outcome 1, sustainable fishery and aqua-cultural practices demonstration in Outcome 2, Hainan Tourism specific standard in Outcome 3 were reviewed and discussed with the MTR consultants during the MTR mission. Recommendations were made and activities are to be replaned in 2017.

Furthermore, as the MTR field trip took place in the first half of July, from June to August, PMO spent a big sum of time on the preparation for the MTR and also the follow up for the MTR consultants request on necessary documents for the MTR report. In Q3, the PMO replaned the quarterly work plan for Q3 and Q4, and reallocated some budget for new activities according to the consensus reached during the MTR mission with the MTR consultants, which were later on included into the MTR recommendations, such as establishment of the Hainan Wetland Conservation Consultant Expert. However, the expenditure settlement for some workshops, trainings held in Dec. and for the equipment procurement, of which the inquiry process had started in Oct. did take time. Those payment will be finalized in Q1 2017.

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|  | **Source of Fund** | **Budget** | **Expenditure** |
| **Expenditure Vs. Approved project budget by source of funding** | UNDP | 807,231 | 592,417 |
| Government Cost Sharing | N/A | 3,504,707 |
| Third Party Cost-sharing | N/A | N/A |
| Other (please specify) | N/A | N/A |
| **Total** | **807,231** | **4,097,124** |

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| --- | --- | --- | --- | --- | --- | --- |
| **Outcome** | **Activities** | **Source of Funding** | **Budget Description in AWP** | **Annual Budget(USD)** | **Expenditure of the current reporting period(USD)** | **Note** |
| **Outcome 1** Improved protection and management of Hainan’s ecosystems through expansion, consolidation and sustainable financing of the provincial PA system. | Activity 1.1.1.1 Develop a wetland PA subsystem strategy and action plan. | GEF | Contract Service | 30,000 | 0 |  |
| Audio-visual and printing production | 4,000 | 0 |  |
| Activity 1.1.1.2 Organize workshops to consult stakeholders and relevant experts, and to review the draft wetland PA subsystem strategy and action plan. | GEF | Contract Service | 2,700 | 1,522 |  |
| Activity 1.1.1.3 Dissemination of the strategy and action plan to different target group (tailored to user groups, e.g. teachers, NR, tourism agencies, real estate companies etc.) | GEF | Contract Service | 5,000 | 0 |  |
| Audio-visual and printing production | 5,000 | 0 |  |
| Activity 1.1.1.4 Conduct studies on wetlands of significant importance and deliver technical advices on how to conserve | GEF | Local Consultants | 6,500 | 0 |  |
| GEF | Contract Service | 0 | 4,752 |  |
| Activity 1.1.2.1 Develop a climate change resilience plan. | GEF | Contract Service | 20,000 | 0 |  |
| Activity 1.1.2.2 Organize workshops to consult stakeholders and relevant experts, and to review the draft wetland PA subsystem climate | GEF | Contract Service | 2,400 | 0 |  |
| Activity 1.1.3.1 Develop a financing plan for the PA system. | GEF | Contract Service | 5,900 | 5,413 | Paid by UNDP directly |
| GEF | Local consultants | 1,600 | 0 |  |
| Activity 1.1.3.2 Organize workshops to introduce the financing situation of the PA system and promote the implementation of the financing plan. | GEF | Workshop | 1,500 | 0 |  |
| Travel cost | 2,000 | 536 |  |
| Activity 1.1.3.3 To design and establish a model sustainable financing mechanism and develop a business plan for a selected demonstration NR | GEF | Develop a site business plan | 16,000 | 0 |  |
| Activity 1.2.1.1 Develop a provincial guidelines for coastal wetland PAs through a participatory approach | GEF | Contract service | 18,000 | 0 |  |
| Activity 1.2.2.1 Develop a plan to establish a monitoring network on Hainan wetland. | GEF | Contract service | 18,000 | 11,586 | Paid by UNDP directly(It was authorized to outcome 2,however, It should be count to outcome 1 |
| Activity 1.3.1.1 Develop a management plan for the Hainan Wild Animal and Plant Conservation Bureau (HWAPCB). | GEF | Contract Service | 10,000 | 17,379 | Paid by UNDP directly(It was authorized to outcome 2,however, It should be count to outcome 1 |
| Activity 1.3.1.2 Support the revision of the performance appraisal criteria for PA staff based on experience of trial implementation of the competency standards in the selected NR. | GEF | Contract Service | 0 | 22,013 | Paid by UNDP directly(It was authorized to outcome 2,however, It should be count to outcome 1 |
| Miscellaneous | GEF | Miscellaneous | 100 | 0 |  |
| **Outcome 2** Strengthened protection, participatory management and restoration of mangrove forests through the development of a Mangrove PA Network (MPAN) . | Activity 2.1.1.1 Organize themed network workshop annually and strengthen the communication and information exchange among members | GEF | Workshop | 2,000 | 0 |  |
| GEF | Contract Service | 0 | 7,668 |  |
| GEF | Audio-visual and printing production | 2,000 | 0 |  |
| GEF | Travel cost | 1,000 | 558 |  |
| Activity 2.1.1.2 Organize study tour to other GEF wetland projects to exchange experience on wetland conservation and management. | GEF | Travel cost | 10,000 | 10,283 |  |
| GEF | PMO Staff | 13,000 | 12,045 |  |
| Activity 2.2.1.1 Hold systematic trainings and study tours on different topics according to the training plan. | GEF | Contract Service | 30,000 | 25,019 |  |
| GEF | PMO Staff | 26,000 | 22,579 |  |
| GEF | Travel Cost | 0 | 1,240 |  |
| GEF | Meeting | 0 | 4,798 |  |
| Activity 2.2.1.2 Support the trail implementation of the professional competency standards in Yinggeling NR. | GEF | Contract service | 30,000 | 22,708 |  |
| GEF | Travel Cost | 0 | 586 |  |
| Activity 2.3.1.1 Organize a cross province workshop on EHI monitoring | GEF | Contract Service | 1,500 | 4,078 |  |
| GEF | Travel cost | 1,000 | 862 |  |
| Activity 2.3.1.2 Support 3 selected PAs to improve site based monitoring plan and develop a provincial guideline on mangrove wetland PA | GEF | Contract service | 18,600 | 23,059 |  |
| GEF | Equipment | 60,000 | 35,893 |  |
| Activity 2.3.2.1 Organize annual meeting of the mangrove research group | GEF | Contract Service | 1,400 | 8,952 |  |
| GEF | Local consultants | 1,600 | 0 |  |
| Activity 2.3.2.2 Carry out cooperative research projects with universities and institutes… | GEF | Contract service | 35,600 | 87,038 |  |
| Activity 2.4.1.1 Develop Hainan mangrove restoration plan. | GEF | Contract service | 5,900 | 0 |  |
| Travel cost | 1,000 | 1,222 |  |
| Activity 2.4.1.2 Develop the "Technical Standard for Mangrove Wetland Ecological Restoration ". | GEF | Contract Service | 23,400 | 14,193 |  |
| Activity 2.4.1.3 Support the trail implementation of the Technical Standard for Mangrove Wetland Ecological Restoration. | GEF | Contract Service | 8,000 | 0 |  |
| Activity 2.4.1.4 Workshops and trainings on mangrove restoration for local governments, forest bureaus and relevant institutes. | GEF | Travel costs | 2,000 | 0 |  |
| GEF | Local consultant | 1,600 | 0 |  |
| Activity 2.4.2.1 Improve the management plans of Dongzhaigang NR and Xinying National WP. | GEF | Contract service | 5,900 | 5,503 | Paid by UNDP directly |
| Activity 2.4.2.2 Facilitate the implementation of the construction of buffer zone, according to the management plan of Dongzhaigang and Xinying. | GEF | Contract Service | 30,000 | 0 |  |
| GEF | Travel costs | 200 | 265 |  |
| Activity 2.5.1.1 Support Dongfang NR in the upgrading to national level NR. | GEF | Travel cost | 5,000 | 3,235 |  |
| Activity 2.5.1.2 Support private wetland park, Haiwei and Baolinggang, to improve wetland management. | GEF | Travel cost | 2,000 | 1,221 |  |
| GEF | Local consultant | 3,010 | 0 |  |
| Activity 2.5.2.1 Support the Dongfang Black-faced Spoonbill NR to apply for EAAF partnership. | GEF | Contract Service | 9,360 | 0 |  |
| GEF | Travel cost | 200 | 0 |  |
| Activity 2.6.1.1 Support the implementation of some key co-management measures. | GEF | Contract Service | 15,600 | 0 |  |
| GEF | Meeting | 0 | 261 |  |
| Activity 2.6.2.1 Demonstrate sustainable fishery and aqua-cultural practices in DZG. | GEF | Contract Service | 15,600 | 0 |  |
| Activity 2.6.2.2 Demonstrate community-based eco-tourism activities in Xinying. | GEF | Contract Service | 15,600 | 12,652 |  |
| GEF | Travel Cost | 0 | 1,187 |  |
| Activity 2.7.1.1 Organize media saloon and field visit for journalist from major media on wetland related topics. | GEF | PMO staff | 15,597 | 14,239 |  |
| GEF | Meeting | 1,000 | 0 |  |
| GEF | Contract service | 10,000 | 25,747 |  |
| Activity 2.7.1.2 Prepare awareness-raising materials about mangrove, wetland, and birds. | GEF | Audio-visual and printing production | 30,000 | 4,261 |  |
| GEF | Travel Cost | 0 | 271 |  |
| GEF | Contract service | 0 | 9,915 | Paid by UNDP directly |
| Activity 2.7.1.3 According to the communication plan, organize various awareness-raising events on wetland conservation. | GEF | Contract service | 3,100 | 3,041 |  |
| Activity 2.7.1.4 Annual PSC meeting | GEF | 1 meeting | 2,000 | 840 |  |
| GEF | contract service | 0 | 3,202 |  |
| Activity 2.7.1.5 National Wetland PA system program annual PSC meeting | GEF | 1 meeting | 21,000 | 17,716 |  |
| Mid-Term Review | GEF | IC Fee for MTR | 11,000 | 0 |  |
| GEF | NC Fee for MTR | 6,000 | 24,177 | Paid by UNDP directly |
| GEF | Travel cost | 7,000 | 0 |  |
| GEF | Contract service | 0 | 9,754 |  |
| GEF | meeting | 0 | 693 |  |
| Project annual audit | GEF | Contract service | 4,400 | 4,182 | Paid by UNDP directly |
| Miscellaneous | GEF | Miscellaneous | 804 | 44 |  |
| **Outcome 3** Improved integration of wetland conservation into development and sectoral planning and practices through a strengthened PA System Management Framework including economic valuation of ecosystem services. | Activity 3.1.1.1 Invite representatives from HDF, HLERD, HMFD and Hainan Tourism Development Commission… | GEF | Travel cost | 10,000 | 0 |  |
| Activity 3.1.2.1 Organize cross-sector conference on wetland mainstreaming annually. | GEF | Contract service | 4,500 | 0 |  |
| GEF | CTA | 30,000 | 41,303 | Paid by UNDP directly |
| GEF | Travel cost for CTA | 11,000 | 0 |  |
| Activity 3.1.2.2 Support the improvement of bird hazard prevention methods in airports. | GEF | Contract service | 7,800 | 5,793 |  |
| Activity 3.2.1.1 Coordinate with stakeholders, to develop Hainan tourism specific standard. | GEF | Contract service | 30,000 | 0 |  |
| Activity 3.2.1.2 provide trainings to relevant stakeholders for the implementation for the tourism | GEF | Contract service | 13,000 | 0 |  |
| GEF | Travel cost | 0 | 757 |  |
| Activity3.2.2.1 Coordinate with stakeholders, to develop Hainan coastal fisheries and aquaculture specific standard | GEF | Contract service | 0 | 5,481 | Paid by UNDP directly |
| Activity 3.3.1.1 Conduct a comprehensive study on the economic valuation for wetland PA system… | GEF | Contract service | 5,900 | 5,503 | Paid by UNDP directly |
| GEF | Travel cost | 0 | 777 |  |
| Activity 3.3.1.2 Carry out mangrove land use study in Dongzhaigang. | GEF | Contract service | 5,600 | 5,214 | Paid by UNDP directly |
| Activity 3.3.1.3 Disseminate valuation results to different target groups | GEF | Audio-visual and printing production | 8,000 | 499 |  |
| Activity 3.4.1.1 Establish online database. | GEF | Contract Service | 8,900 | 11,007 |  |
| GEF | Travel cost | 1,000 | 0 |  |
| Activity 3.4.1.2 Procure necessary hardware and software for the database establishment. | GEF | Contract service | 6,560 | 8,110 |  |
| Activity 3.4.1.3 Provide trainings for database developers and PA managers. | GEF | Training | 2,000 | 0 |  |
| GEF | Local consultant | 1,280 | 0 |  |
| **Project Management** |  | GEF | PMO staff | 16,120 | 14,659 |  |
| GEF | Travel expense | 1,500 | 1,695 |  |
| GEF | Equipment | 1,400 | 1,865 |  |
| GEF | Miscellaneous | 4,000 | 1,366 |  |
|  | |  | **Total** | **807,231** | **592,417** |  |

1. **Management recommendations**

**7.1 Speed up delivery.**

The project only has 1.5 year to go. The overall budget just spent around 50%. The project is to re-plan the budget as new indicators are proposed by the MTR team and extra activities are to be designed, which will be done during Q1 2017.

**7.2 Recruit intern to share the workload of the PMO .**

As the project is coming to an end by next year, there are still a lot of tasks to be completed. The current staff feel overloaded quite often. So that the Project will consider to recruit competent interns to support the primary administrative work in the office which will allow the PMO staff to focus more on the activity implementation.

1. **Annex/s**

**Annex** List of training, workshops and events in 2016

**Annex:**

**List of training, workshops and events in 2016**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Date** | **Theme** | **Location** | **Trainer/Speaker** | **Trainee/Participant** | **Total Participants** | **Female** |
| **Trainings** | | | | | | | |
| 1 | Jan 25-27 | How to develop management plan for PA | Danzhou | Deng Weijie, John MacKinnon | PAs | 25 | 4 |
| 2 | May 28-28 | Publicity and education Training | Baoting | Gao Gao, He Xia | PAs | 36 | 11 |
| 3 | Sep 27-28 | Ecological monitoring training | DZG | Li shen | PAs | 27 | 3 |
| 4 | Nov 18-20 | Wetland monitoring technology and optimization management model workshop | Beijing | Yu Xiubo, Zhang Mingxiang | PAs | 35 | 9 |
| 5 | Dec. 19-22 | Social Services of PAs | Sanya | Chen Shihong, Xie Biru, Cai Fuchang, | PAs | 30 | 6 |
| **Subtotal** | | | | | | **153** | **33** |
| **Field Visits** | | | | | | | |
| 6 | Jan 16-17 | Winter waterbird survey | Hainan | n/a | PMO & Hainan Bird Watching Society | - | - |
| 7 | Mar. 30 | Infrastructure improvement for Haiwei Wetland Park | Haiwei WP | n/a | PMO and Haiwei | 5 | 2 |
| 8 | April 2-4 | Spring waterbird survey | Hainan | n/a | PMO & Hainan Bird Watching Society | - | - |
| 9 | April 19-25 | Study tour （Chen Jiakuan） | Hainan | n/a | Chen Jiakuan ( 3males and 2 females) and Hainan Daily female journalist | 7 | 4 |
| 10 | June 17-19 | Summer water bird research | Hainan | n/a | PMO & Hainan Bird Watching Society | 16 | 2 |
| 11 | Aug 20-28 | Experience exchange study tour | Inner Mongolia | n/a |  | 17 | 5 |
| 12 | Oct 8-10 | Alternative livelihoods survey at Xinying National Wetland Park | Xinying WP | n/a | Shen You | 3 | 1 |
| 13 | Oct 10-15 | develop staff capacity building plan Research | YGL | n/a | Li Jing, Lu Gang | 3 | 2 |
| 14 | Oct 11-13 | Exhibition materials for PAs Research | Xinying WP | n/a | Liu Yi | 2 | 1 |
| 15 | Nov 4-8 | Informationization study tour | Sichuan | n/a |  | 16 | 4 |
| **Subtotal** | | | | | | **69** | **21** |
| **Workshops/Key Meetings** | | | | | | | |
| 16 | Jan. 21 | Mangrove Wetland PA Network Annual Meeting | Haikou | n/a | PMO and Project Sites | 28 | 9 |
| 17 | Jan. 22 | Project PSC Meeting 2015 | Haikou | n/a | PMO and All Project Sites | 35 | 10 |
| 18 | Mar. 10 | Dongzhaigang management plan confirmation meeting | Dongzhaigang | n/a | Dongzhaigang and PMO | 13 | 4 |
| 19 | Mar. 11 | Xinying management plan confirmation | Xinying WP | n/a | Xinying and PMO | 11 | 1 |
| 20 | Mar. 16-17 | National Wetland PA System Program PSC meeting PSC | Haikou | n/a | National PMO, Anhui, Hubei, Xinjiang, Heilongjiang, Hainan PMO | 71 | 18 |
| 21 | April 11-12 | Crossing- Develop management plan seminar | Anhui | n/a | PMO & Deng Weijie | 20 | - |
| 22 | 6-Jun | Expert review workshop-draft financing strategy | Haikou | n/a | 3 local expert, 9 delegates from relevant department, 3 PAs（HDF、HMFD、HDWR、HEEPD） | 15 | 2 |
| 23 | Jun. 13 | Coordination meeting | DZG | n/a | PMO, DZG | 6 | 2 |
| 24 | Aug. 15 | Expert Consultation Workshop on the draft of Hainan Wetland Conservation Plan | Haikou | n/a | HDF, HMFD, HEEPD etc. | 22 | 3 |
| 25 | Sept. 7 | Workshop on the first draft management plan for DZG NR. | Dongzhaigang | n/a | Dongzhaigang and PMO | 12 | 3 |
| 26 | Oct 25-27 | cross-province workshop on EHI monitoring | Kunming | n/a | National PMO, Anhui, Hubei, Xinjiang, Heilongjiang, Hainan PMO | 28 | 8 |
| 27 | Nov 11-13 | GEF scientific research project review workshop | Haikou | n/a | Consultation expert group, PMO, HFD, service contractors | 34 | 10 |
| 28 | Dec. 3 | Workshop on the sustainable fisheries guidelines in communities surrounding DZG. | Haikou | n/a | PMO NGO and HMFD | 22 | 9 |
| 29 | Dec. 11-13 | Workshop on national park establishment in Hainan | Haikou | n/a | government departments, SFA, experts from universities, planning institute | 39 | 9 |
| 30 | Dec. 15 | Project PSC Meeting 2016 | Haikou | n/a | PSC, UNDP, PMO | 27 | 9 |
| **Subtotal** | | | | | | **383** | **97** |
| **Awareness Events** | | | | | | | |
| 31 | 2-Feb | World Wetland Day celebration | Xinying WP | n/a | rural communities, HFD, Xilian Farm, Danzhou Forestry Bureau | 1100 | - |
| 32 | Mar 21-26 | Bird-loving week celebration | Haikou | n/a | 4 primary schools in Haikou, Ding'an, Xinying and Dongzhaigang | 1350 | - |
| 33 | 13-Nov | Media salon | Haikou | n/a | Major medias in Hainan | 30 | - |
| 34 | Nov 14-18 | Media field visit to wetlands around Hainan | Haikou | n/a | Major medias in Hainan | 20 | - |
| 35 | Dec. 24 | Bird-Watching Festival | Dongzhaigang | n/a | citizens, rural communities | 1000 | - |
| **Subtotal** | | | | | | **3500** | **-** |
| **Other events by the 3rd Party to introduce the Project** | | | | | | | |
| 35 | Jun 23-24 | China Coastal Wetlands Conservation Network annual meeting | Shenzhen | n/a | PMO and 3 Project PA delegates | 3 | 1 |
| 36 | Sep 19-24 | the 10th International Wetlands Conference | Changshu | n/a | 4 representatives (1 female) from Dongzhaigang NNR, Xinying NWP, Nanli Lake NWP and PMO | 4 | 1 |
| 37 | Nov2-4 | changjiang wetland network annual meeting | Dali | n/a | Liu Yanling, Mo Yanni, Zhou Zhiqin | 3 | 3 |
| 38 | Nov7-9 | RAMSAR training workshop | Xiamen | n/a | DZG &PMO | 4 | 1 |
| **Subtotal** | | | | | | **14** | **6** |