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Resilient nations

Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name:

83911 CBPF-MSL: Strengthening the Management Effectiveness of the Sub-System of Wetland Protected Areas for Conservation of Globally Significant Biodiversity

Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
49,368.74	65,009.99	335,421.69	320,412.54	74,445.72	151,118.47	97,402.97	28,176.72
Total for 2017			770,212.97	Total for 2018			351,143.87

Signature

Name **Ma Guangren**
National Project Director
SFA

Date

Signature

Name **Patrick Haxerman**
Deputy Country Director
UNDP China

Date

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME							RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018		Q4 2018	Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)														
	Activity 1.1.4 Technical guideline on wetland redline identification		60%	40%					SFA PMO	GEF	72100	Service contract entitled "technical guideline on wetland redline" was awarded with Beijing Forestry University in Q4,2016 and ,in total of the contract is about \$44,118,\$22,059 settled ,two times payment will be in 2017, \$22,059	22,059	0	
	Activity 1.1.5 Technical guidelines on wetland water prevention and control of lake, river, reservoir and coastal		60%	40%					SFA PMO	GEF	72100	Service contract for 4 guidelines entitled "guideline for water pollution prevention and control in the wetlands of coastal, river, reservoirs and lakes", ,in total of the contract is about \$69,853, \$35,294 settled in Q4,2016,two times payments in 2017, \$34,539	34,539	0	
	Activity 1.1.6 workshops on the policies, guidelines ,regulations study and development		40%	60%					PMO	GEF	75700	workshops or meetings for the policies, guidelines ,regulations study and development 2017: \$3,000	3,000	0	
Output 1.2: National guidelines for management and zoning of different types of wetland PAs	Activity 1.2: Develop national guidelines for management and zoning of different types of wetland PAs.														
Indicator 1.2: Level of completeness of the guideline for management and zoning of wetland PAs for different types of wetland PAs	Activity 1.2.1 Study the current status and make proposal on management and zoning of different types of wetland PAs developed		100%							GEF	71300	Short- Term consultants for develop proposals on amendments to the Nature Reserve regulations and PAs zoning management, 5mw, \$750/mw, 5mw*\$750= \$3,750 , the short term consultant will contribute under the budget of 1.1.1	0	0	
	Activity 1.2.2 Review workshops for the draft version of the guideline under Activity 1.2.1		50%	50%	100%				SFA PMO	GEF	71600	Travel for consultants and project staff. 2017:\$2,000;	2,000	0	
										GEF	71300	National short-term consultants , \$750*2mw, 2017:\$1,500	1,500	0	
			50%	50%						GEF	71600	Travel for consultants and project staff. 2017:\$1,000	1,000	0	
			50%	50%	30%	40%			PMO	GEF	74200	Printing costs 2017:\$1,000	1,000	0	
				100%						GEF	75700	Workshops, \$70/day/person, 30 persons, 2days, in total of \$4200. 2017:\$4,200	4,200	0	
Output 1.3: New wetlands added to the PA system to contribute towards the 55% target and to improve resilience through all forms of protection areas.	Activity 1.3: Add new wetlands to the PA system to contribute towards the 55% target and to improve resilience through all forms of protection areas.														

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)	
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)															
Indicator 1.3: Compliance of the official government documents to establish new wetland PAs. Number of attendances at workshop	Activity 1.3.1 Technical support on policies, guidelines, regulations study and development in related with wetland PA system development and adaptation management			50%	50%	50%	50%			PMO	GEF	72100	new service contract on policies, guidelines, regulations study and development in related with wetland PA system development and adaptation management, the detail need to be further discussed with OWC/M/SFA and identified, the budget will be covered by activity 2.3.2	0	0	
Output 1.4: Protection status of wetland PAs strengthened through "upgrading" of at least 20 sites from the Provincial NRs level to the National NRs level.	Activity 1.4: Upgrade at least 20 sites from the Provincial NRs level to the National NRs level.															
Indicator 1.4: Level of responsibility of government officials to approve the upgrading of provincial PAs to national NRs	Activity 1.4.1: Technical support on upgrading of PAs and consultant service to dominating RAMSAR sites			63%	37%	100%				PMO	GEF	72100	A new service contract on upgrading of PAs and consultant service to dominating RAMSAR sites; the detail need to be further discussed with OWC/M/SFA and identified, the budget will be covered by activity 2.3.2	0	0	
Output 1.5: Supervisory capacity of the SFA at the national level for planning and monitoring of wetlands PAs and Ramsar Sites strengthened through strategic training activities.	Activity 1.5: Raise the supervisory capacity of the SFA at the national level for planning and monitoring of wetland PAs and Ramsar Sites through strategic training activities.															
Indicator 1.5: 1. Number of attendance of the review workshop. 2. The extent of supervisory capacity improvement of the SFA at national level for planning and monitoring of wetlands PAs and Ramsar Sites.	Activity 1.5.1 Training on METT to extend the M&E to other PAs of non project provinces			100%							GEF	75700	Training workshop on METT to extend the M&E methods to other PAs of non project provinces. 2017:8,000	8,000	0	
					100%					SFA PMO	GEF	71300	National short term consultant, \$750per mw, 2mw, 2017:\$1,500	1,500	0	
						50%	50%	50%	50%		GEF	74200	printing and translation costs 2017:\$1,000; 2018:1,000	1,000	1,000	
						50%	50%	50%	50%		GEF	71600	Travel costs of short-term consultants and PMO staff. 2017:\$2,000; 2018:2,000	2,000	2,000	
	Activity 1.5.2 Trainings based on the capacity score cards and the training needs request report			50%	50%	100%					GEF	75700	Trainings based on the capacity score cards and the training needs request report, two times of trainings . 2017:\$7,500; 2018:\$7,500	7,500	7,500	
				50%	50%					PMO	GEF	71600	Travel for project staffs and consultants 2017:\$5,000	5,000		

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)			50%	50%						GEF	74200	costs for translation and interpretation , printing cost and documents collection. 2017:\$900	900	0
				50%	50%					PMO	71300	71300	National short- term consultants, \$750/mw, 2.5mw, in total of \$1,875. 2017:\$1,125; 2018:\$750	1,125	750
Output 1.6: The Ecosystem Health Index (EHI) tested, fine-tuned, and adopted as a management tool to monitor wetland biodiversity health.	Activity 1.6: Apply the Ecosystem Health Index (EHI) as a management tool to the monitoring of wetland biodiversity health.														
Indicator 1.6: Score of Ecosystem Health Index (EHI);	Activity 1.6.1 Test and fine-tune the Ecosystem Health Index (EHI).			100%					100%	PMO	GEF	72100	Service contract: Under the guidance of the CTA and work closely with each of the provincial projects, to (1) fine-tune and test the EHI of the MSL Program that was developed during the PPG phase by comparing it with other tools under development, including the Wetland Ecosystem Evaluation Index System* (WEEIS) developed by the Chinese Academy of Sciences (Annex 1 -ProDoc). This will enable the SFA at the national level to predict crises and react promptly to a crisis situation and ensure provision of necessary remedial measures such as emergency funds or actions; (2) to facilitate the SFA at the national level and the provincial projects in adopting the tested and fine-tuned EHI as a management tool to monitor wetland biodiversity health. The EHI will also be used in baseline survey at each site under the MSL Program including the selection of indicators (index) and target species for subsequent surveys. The index will be applied during project inception, at mid-term, and at project closing. The total amount of the contract is about \$87,860, \$59,920 have been settled. 2017:\$14,000 2018: \$13,940	14,000	13,940
	Information technology equipment			100%							GEF	72800	Information technology equipment. 2017:\$40,000	40,000	0
	Miscellaneous		25%	25%	25%	25%	25%	25%	25%	PMO	GEF	74500	Costs not covered under the above budget lines. 2018:\$666.87	500	666.87
												71200	International Consultants	0.00	0.00
												71300	National Consultants	18,325.00	5,700.00
												71600	Travel	15,000.00	2,000.00
												72100	Contractual service companies	95,627.00	13,940.00
												72800	Information technology equipment	40,000.00	0.00
												74200	Audio-visual and printing production costs	3,900.00	1,500.00
												74500	Miscellaneous	500.00	666.87
												75700	Trainings, Workshops and Conferences	24,700.00	7,500.00
Outcome 1 Sub-total														198,052.00	31,306.87
Outcome 2: External Threats to Wetland PAs Reduced through Mainstreaming Wetland PA Considerations in Sector Planning															

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)														
Output 2.1: Establishment of a cross-sectoral body to improve coordination between the SFA and key sectors impacting wetland management.	Activity 2.1: Establish a cross-sectoral body to improve coordination between the SFA and key sectors impacting wetland management.														
Indicator 2.1: 1. Records of communications among sectors in the established cross-sectoral body; 2. The extent of coordination/inter-relationships between the SFA and key sectors impacting wetland management.	Activity 2.1.1 Technical support to OWCW/SFA to organize RAMSAR annual training				100%	10%	30%	60%							8,000
					100%										3,750
	Activity 2.1.2 Organization and participatory annual training workshop of Yangtze river network or/and costal wetland network		100%				50%	50%							7,500
															5,000
Output 2.2: Adoption and application of a system for safeguarding wetland PAs from sector practices developed.	Activity 2.2: Adopt and apply a system for safeguarding wetland PAs from sector practices developed.														
Indicator 2.2: 1. Number of proposals submitted including new contents, guidelines, standards and procedures of wetland protection for development activities concerning wetlands developed; 2. Number of individual people being trained from adoption and application of the safeguarding wetland PA system; 3. Extent of capacity enhancement from the adoption and application of the safeguarding wetland PA system.	Activity 2.2.1 Workshop on implementing the plan of wetland Protection and Restoration System		100%												
	Activity 2.2.2 Developing a proposal on "The effects of the floods in the middle and lower reaches of the Yangtze River to wetland management"			100%											6,710
															0
	Activity 2.2.3 translation and publish the hand book to manager														0
															0

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME							RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018		Q4 2018	Source of Funds	COA	Description	Amount (2017)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc) and PA staff's written by international CTA				100%	100%			RESPONSIBLE PARTY	GEF	74200	Translation, editing, design and printing of reports. 2017:\$15,000 2018:\$10,000	15,000	10,000
									PMO SFA	GEF	71600	Travel costs, 2017: \$8000	8,000	0
Output 2.3: Value of wetland ecosystem services established and fully recognised by policy makers, in the 13th Five-Year Plan and subsidiary sector plans.	Activity 2.2.4 Technical support to organize the side meeting in Asian Wetland Forum			20%	80%				PMO SFA	GEF	75700	Side meeting in Asian Wetland Forum, 2017:\$15,000	15,000	0
				20%	80%					GEF	71300	National short term consultants, 2017: \$750mw/person, 6mw 2017:\$4,500	4,500	0
Indicator 2.3: 1. The extent of database development; 2. A study report; 3. Number of activities being recognized as, organized by the Chinese government in terms of wetland ecosystem services.	Activity 2.3: Establish and recognize value of wetland ecosystem services by policy makers in the 13 th Five-Year Plan and subsidiary sector plans.			70%	30%				UNDP	GEF	74200	printing costs, 2017:\$2,000	2,000	0
					100%					GEF	71600	Travel abroad for PMO in Q4 for Asian Wetland Forum in Japan, 2 persons, flight tickets, about \$2,100 per person, \$ 4,200; daily allowance: about\$200 per person per day, about 7days, 2 persons\$2,800; 2017: \$7,000	7,000	0
Activity 2.3: 1. The extent of database development; 2. A study report; 3. Number of activities being recognized as, organized by the Chinese government in terms of wetland ecosystem services.	Activity 2.3.1 Development of training programs and delivery of special training for PA managers at the SFA and other agencies related to wetland management, as well as technical short-term exchange arrangements			100%					UNDP	GEF	72100	Service contract to develop a set of training and technical exchange, including initial training needs assessment. (Details see the TOR of Service contract with W1), the total amount of this contract is \$289,032, \$ \$245,700 have been settled, and 2017:\$28,900; 2018:\$14,432;	28,900	14,432
										GEF	72100	new service contract on policies, guidelines ,regulations study and development in related with wetland PA system development and adaptation management, the total amount of service contract is about \$130,000 2017: \$80,000 2018: \$50,000	80,000	50,000
Output 2.4: A wetland PA system financing plan developed, defining management needs of wetland PAs, identifying current funding level and optimal level of financing, financing options and the steps	Activity 2.4: Develop a wetland PA system financing plan including management needs of wetland PAs, current funding level and optimal level of financing, financing options and the steps required to achieve financial sustainability.								SFA PMO	GEF	72100			

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Source of Funds	COA	Description	Amount (2017)	Amount (2018)
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable) required to achieve financial sustainability. Indicator 2.4: 1. completeness of wetland PA system financing plan; 2. Number of additional people benefiting from the wetland PA system financing plan; 3. the extent to which the wetland PA system financing plan encompasses the financial sustainability of the wetland conservation.	List all activities to be undertaken (including evaluations and publications etc) Activity 2.4.1 workshop on current funding level and optimal financing level of wetland PA system based on the results of subcontract of financial plan Activity 2.4.2 Technical support on policies, guidelines ,regulations study and development in related with wetland PA system development and financial sustainability Activity 2.4.3 Final project review Miscellaneous	50%	50%	50%	50%					GEF	75700	workshop for extend the results of subcontract , \$70/day/person, 30 persons, 2 days, in total of \$4,200	4,200	0	
		20%	25%	25%	30%	30%	35%	35%		GEF	71300	Technical support of National CTA to Outcome 2, 2017:\$1,100/mw*9.5mw= \$10,450, 2018:\$1,100/mw*4.5mw= \$4,950; M&E specialist:\$750 per mw, 25mw 2017:\$9,375; 2018: \$9,375; so for 2017 in total of \$19,825; 2018: \$14,325	19,825	14,325	
				50%	50%	30%	50%	20%		GEF	74200	Printing costs	1,000	1,000	
				50%	50%	30%	30%	30%	10%	GEF	71300	national specialists,\$750/mw,40mw, \$30,000 2017:\$15,000; 2018:\$15,000	15,000	15,000	
				100%						GEF	75700	supporting to organize the third meeting of National Committee of Experts on Wetland Science and Technology, 2017:\$15,000	15,000	0	
				100%						GEF	71600	travel costs, 2017: \$5,000	5,000	0	
							100%	20%	20%	10%	GEF	71200	CTA contributes in 2017,\$10,250(the rest budget will be allocated under DXAL Project); international project final review expert, 2018:\$ 13,000	10,250	13,000
								30%	50%	20%	GEF	71300	National final review expert and interpreter, 2018:\$ 15,000	0	15,000
				20%	40%	40%	40%	20%	50%	10%	GEF	71600	Travel costs for CTA 2017:\$12,000; international expert for final evaluation:2018:\$8,000; UNDP M&E, 2017: \$5,000; 2018:\$5,000, so for 2017:\$17,000; 2018:\$ 13,000	17,000	13,000
				25%	25%	25%	25%	30%	35%	35%	GEF	74500	Miscellaneous 2017: \$1,000 2018: \$1,764.03	1,000	1,764.03
Sub-Total											71200	International Consultants	10,250.00	13,000.00	
											71300	National Consultants	57,285.00	44,325.00	
											71600	Travel	58,000.00	31,000.00	
											72100	Contractual service companies	108,900.00	64,432.00	
											74200	Audio-visual and printing production costs	25,500.00	16,000.00	
											74500	Miscellaneous	1,000.00	1,764.03	

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								PLANNED BUDGET						
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	RESPONSIBLE PARTY	Source of Funds	COA	Description	Amount (2017)	Amount (2018)	
																75700
Outcome2. Sub-total																
Output 3.1: A virtual database in place, containing basic wetland PA data from all the PA agencies, developed and adapted for web access, providing necessary information for wetland PA managers for their management decision making.	Activity 3.1: Develop a virtual database containing basic wetland PA data from all the PA agencies with web access and necessary information for decision making of wetland PA managers.															
Indicator 3.1: 1. The completeness of the virtual database containing basic wetland PA data; 2. Number of developed and adapted for web access; 3. Number of stakeholders benefiting from the availability of the virtual database.	Activity 3.1.1 Development and facilitation of the operation of a virtual database of wetland PAs.			100%						PMO SFA	GEF	72100		22,060	0	
					20%	30%	30%	20%		UNDP	GEF	71600		0	12,000	
Output 3.2: Wetland PA awareness campaigns conducted and enhanced, with clear linkages between wetland conservation issues and the national water security issues, at national and local level.	Activity 3.2: Conduct wetland PA awareness campaigns with clear linkages between wetland conservation issues and the national water security issues at national and local level.															
Indicator 3.2: 1. The extent of topics of the wetland PA awareness campaigns; 2. Number of copies of materials; 3. Number of stakeholders reached and distributed; 4. Number of additional activities created through the wetland PA awareness campaigns; 5. The extent of impacts on wetland PA conservation at national and local levels.	Activity 3.2.1 Production of a film on promotion of project achievements and best practice and will be aired via CCTV by the end of the project			60%	40%					PMO SFA	GEF	72100		13,235	0	
	Activity 3.2.2 Production of two small films will be aired through self media channel			25%	25%	30%	30%	10%		PMO	GEF	71300		10,450	4,950	
	Activity 3.2.3 Awareness improvement materials production			40%	60%	50%	50%			PMO	GEF	72100		5,882	0	
	Activity 3.2.4 Training materials development on wetland conservation and management			60%	40%					PMO	GEF	72100		22,058	0	

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME							RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018		Q4 2018	Source of Funds	COA	Description	Amount (2017)	Amount (2018)
		Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)												
	Activity 3.2.5 Technical support on project experiences sharing and extension	60%	40%						PMO	GEF	72100	Service contract on project experiences sharing and extension, the contract awarded in Q4 2016, the total amount of this contract is about \$30,000, 2017: \$30,000	30,000	0	
	Activity 3.2.6 Publications in related with PA system and Wetland management		30%	70%	30%	50%	20%		PMO	GEF	71300	National publication specialist, \$750/mw, 30mw, in total of \$22,500 2017:\$6,000 2018:\$16,500	6,000	16,500	
			30%	70%	30%	50%	20%			GEF	74200	Printing translation and publishing fee for the books, best practice, handbooks and training materials, in total of about \$9,000 2017:\$30,000 2018:\$60,000	30,000	60,000	
	Output 3.3: A "Wetland PA Programme Steering and Coordination Forum" established, including a mechanism of coordination between the 7 projects under the MSL Programme.	Activity 3.3: Establish a "Wetland PA Programme Steering and Coordination Forum" including a mechanism of coordination between the 7 projects under the MSL Programme.													
Indicator 3.3.1: Number of attendance of the meeting	Indicator 3.3.1: Number of attendance of the meeting														
Indicator 3.3.2: Number of knowledge products produced from the Forum	Indicator 3.3.2: Number of knowledge products produced from the Forum														
Indicator 3.3.3: The extent to which the Wetland PA Programme Steering and Coordination Forum increase people's awareness and capabilities of wetland protection	Indicator 3.3.3: The extent to which the Wetland PA Programme Steering and Coordination Forum increase people's awareness and capabilities of wetland protection														
	Activity 3.3.1: Organization of "international workshop on PA System Strengthening"				100%					GEF	71300	National specialist, \$750/mw, 10mw 2017:\$7,500	7,500	0	
			20%	40%	60%	30%	40%	30%	SFA PMO PMUs	GEF	75700	International workshop on PA System Strengthening 2017:\$21,000	21,000	0	
										GEF	71600	Travel for consultants and staff. 2017:\$5,000; 2018:\$2,000	5,000	2,000	
										GEF	74200	printing translation and publishing fee, 2017:\$2,000; 2018:\$2,000	2,000	2,000	
	Activity 3.3.4: KAP Comparative investigation								SFA PMO PMUs	GEF	72100	Subcontract on KAP Comparative investigation, estimated about \$2,3000 2017:\$18,400; 2018:\$4,600	18,400	4,600	
	Miscellaneous								PMO	GEF	74500	Miscellaneous 2017: \$1,400 2018: \$1,365.97	1,400	1,365.97	
			25%	25%	25%	30%	35%	35%			71200	International Consultants	0.00	0.00	
											71300	National Consultants	23,950.00	21,450.00	
											71600	Travel	8,000.00	17,000.00	
											72100	Contractual service companies	116,635.00	19,600.00	
											74200	Audio-visual and printing production costs	32,000.00	62,000.00	
											74500	Miscellaneous	1,400.00	1,365.97	
											75700	Trainings, Workshops and Conferences	21,000.00	0.00	
	Sub-Total														

