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## Two Year Work Plan

Work-plan for 2017-2018

**Project ID and Project Name:** 00080635 Strengthening the Effectiveness of the Protected Areas System in Qinghai Province, China to Conserve Globally Important biodiversity

### Budget summary in US\$

Year 2017				Year 2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
251,200	116,966	127,785	23,130				
Total for 2017		519,080		Total for 2018			

Signature

Signature

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Deputy Director  
Qinghai Forestry Department

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Deputy Country Director  
UNDP China

Date 2017. 4. 14

Date 2017. 4. 14

## Work-plan for 2017

### 80635 Strengthening the Effectiveness of the Protected Area System in Qinghai Province, China to Conserve Globally Important Biodiversity

**UNDAF/CPD Outcome:** More people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth.

**Applicable Output(s) from the UNDP Strategic Plan:** Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation.

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPO NSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	GEF Accounting Code	Description	Amount (2017)USD
Output/outcome indicators and annual indicator targets/ benchmarks (if applicable)	List all activities to be undertaken (including evaluations and publications etc)									
<b>Outcome 1: Mainstreaming PA management into provincial development and sector planning process</b>										
Output 1.1: Inter-sectoral coordination and planning mechanism established to integrate PA systems and objectives into development and sectoral planning process.	<b>Activity 1.1: Establish an Inter-sectoral coordination and planning mechanism aimed at integrating PA systems and objectives into development and sectoral planning process.</b>									
Indicator 1.1: PA system and its management mainstreamed within the provincial sectoral and development planning framework at the provincial level; indicated by clear inclusion of due consideration and concrete measures for biodiversity conservation and PA development, as well as ear marked budget in the sectoral development plans at provincial levels and in the (national) 13th 5-year plan.	Activity 1.1.1 Hold Project Steering Committee (PSC) meeting and inter-sectoral coordination meeting.	100%		100%		QFD PMO	GEF	75700	Y2017 PSC meeting for project closure report will be reviewed and final Review result will be presented to members of PSC. PSC Memo will be completed for signature.	800
				100%		QFD PMO	GEF	74200	Audio-visual and printing production costs	500
	Activity 1.1.2 Integrate PA system and objectives into provincial development and sectoral plans.					QFD PMO	GEF	71300	Y2017 \$1000*5mw (LCI.1 Sector Mainstreaming Specialist) PMO facilitates relevant departments to form advisory groups and review provincial 13th five-year plan and departmental plans.	5,000
						QFD PMO	GEF	71600	Travel for consultant	0
						QFD PMO	GEF	75700		0
						QFD PMO	GEF	74200	Audio-visual and printing production costs	0
	Activity 1.1.3 Promote the revised provincial BSAP(2015-2030) to be					QFD PMO	GEF	71300	Y2017 \$1000*0mw (LCI.1 Sector Mainstreaming Specialist) Prepare and facilitate the provincial BSAP cross-sector coordination meetings.	0
						QFD PMO	GEF	71600	Travel for consultant	0



users.	28%	72%			QFD PMO	GEF	74200	Audio-visual and printing production costs	24,800
Miscellaneous					QFD PMO	GEF	72100		0
					QFD PMO	GEF	74500	Miscellaneous	0
							71200	<b>International Consultants</b>	0
							71300	<b>Local Consultants</b>	55,500
							71600	<b>Travel</b>	0
							72100	<b>Contractual service companies</b>	0
							74200	<b>Audio-visual and printing production costs</b>	25,300
							74500	<b>Miscellaneous</b>	0
							75700	<b>Trainings, Workshops and Conferences</b>	1,300
<b>Outcome 1 Sub-total</b>									
<b>Outcome 2: Increasing PA management effectiveness through strengthened institutional and staff capacities</b>									
<b>Activity 2.1 Strengthen systemic capacity for effective PA system management.</b>									
Output 2.1: Systemic capacity strengthened for effective PA system management.									
Indicator & Baselines 2.1: Capacity development scorecard (%) for the protected area system.									
35.50%		50%	50%		PMO PAS	GEF	71300	Y2017 \$13,000 for working group developing Sanjiangyuan National Park Regulation and 8 supportive guidelines.	13,000
					PMO PAS	GEF	71600	Travel for consultant	0
					PMO PAS	GEF	75700	Workshop for the system and mechanism of National Park in the Sanjiangyuan Area.	0
					PMO PAS	GEF	74200	Audio-visual and printing production costs	0
		33%	33%	34%	PMO PAS	GEF	72100	Contract Service for vehicle rental	14,500
					PMO PAS	GEF	75700	Workshop for review of Qinghai Nature Reserve Monitoring Plan.	0
					PMO PAS	GEF	74200	Audio-visual and printing production costs	0
<b>Activity 2.2 Adopt and operationalise institutional strengthening plan.</b>									
Output 2.2 Institutional strengthening plan adopted and operationalised.									
Indicator & Baselines 2.2: Strategic plans prepared for PA institutions and procedures and investment, and PA staff numbers dramatically increased		50%	50%		PMO PAS	GEF	72100	Support the preparation of application document of 8 nature reserves and national park, wetland park as well as desert park, which aim to expand the area of PAs.	25,000
No strategic plans - Permanent staff 160 - Temporary staff 5					PMO PAS	GEF	72200	Y2016 Equipment procurement for nature reserves	0
					PMO PAS	GEF	72800	Computers, software, peripherals and communication equipment (GPS, sat phones) for PA field operations.	0
					PMO PAS	GEF	71300		0
					PMO PAS	GEF	71600	Travel for consultant	0







<p>in demonstration areas to reduce biodiversity threats.</p> <p>Indicator 3.3:</p> <p>a) Management effectiveness increased in SNNR due to co-management arrangements using the METT tracking tool</p> <p>b) Number of private-NR or of community co-management agreements:</p> <p>Baselines 3.3:</p> <p>a) 33% Management unit baselines TBD at onset of project.</p> <p>b) - Private enterprise management agreements 0</p> <p>- Informal, non-binding, agreements 6</p> <p>- Formal, legally binding, agreements 0</p>	100%				PMO PAS	GEF	72100	Y2017 \$125,000 for 12 pilot villages to conduct co-management activities and alternative livelihoods and extend co-management approach to villages in other PAS. The budget allocation is based on co-management plan of each of pilot villages.	125,000
					PMO PAS	GEF	75700	Meetings for key stakeholders of co-management	0
					PMO PAS	GEF	71300	Y2017 \$800*0mw LC3.3 Cooperative Development Specialist	0
					PMO PAS	GEF	71600	Travel for consultants	0
		100%			PMO PAS	GEF	75700	Training workshop for local office staff and village heads in pilot villages	3,000
					PMO PAS	GEF	71300	Y2017 \$900*0mw LC3.1 CBNRM specialists \$700*0mw LC3.3 Community participation specialists	0
					PMO PAS	GEF	71600	Travel for consultants	0
					PMO PAS	GEF	75700	Evaluation workshop for co-management performance in Xining and practice in pilot villages	0
					PMO PAS	GEF	74500	Miscellaneous	80
		100%					71200	<b>International Consultants</b>	0
							71300	<b>Local Consultants</b>	25,000
							71600	<b>Travel</b>	0
							72100	<b>Contractual service companies</b>	134,000
						72200	<b>Equipment and furniture</b>	0	
						74200	<b>Audio-visual and printing production costs</b>	0	
						74500	<b>Miscellaneous</b>	80	
						75700	<b>Trainings, Workshops and Conferences</b>	3,000	
							<b>Sub-total</b>	<b>162,080</b>	
							<b>Project Management</b>		
					QFD PMO	GEF	71200		
	100%				QFD PMO	GEF	71300	Y2017 CTA \$2000 * 1.5mw=\$3000	3,000
	25%	25%	25%		QFD PMO	GEF	71800	Y2017 Project Manager: \$800*52mw=\$41600 Project Assistant \$600*52mw=\$31200	72,800
			100%		UNDP	GEF	71600	Budget for UNDP's spot check	5,000
							<b>Project Management</b>		
							<b>Outcome 3: Sub-total</b>	<b>162,080</b>	



Equipment for PMO													
Equipment for PMO													0
Audit fees	50%	50%											8,000
													0
													3,000
													5,000
													72,800
													0
													8,000
													88,800
<b>Sub-Total</b>													
<b>Project Management Total</b>													
													15,000
													125,500
													20,100
													72,800
													196,000
													0
													0
													8,000
													75,300
													80
													6,300
													519,080
<b>Grand-Total</b>													

**Remarks:**

**Component 1:**

- LC1.1-Sector Mainstreaming specialist (LC- Local Consultant)
- LC1.2-Biodiversity monitoring and database expert (LC-Local Consultant)
- IC1.1-PA planning and mainstreaming specialist (IC-International Consultant)
- IC1.2-Biodiversity monitoring and database expert (IC-International Consultant)

**Component 2:**

- LC2.1-Protected area law and law enforcement specialist (LC- Local Consultant)
- LC2.2-Legal drafter (LC- Local Consultant)
- LC2.3-Protected area financing specialist (LC- Local Consultant)
- LC2.4-Biodiversity and ecosystem management specialist (LC- Local Consultant)
- IC2.1-International Technical Adviser (project co-manager)
- IC2.2-Protected area law and law enforcement specialist (IC-International Consultant)
- IC2.3-Training programmed development specialist (IC-International Consultant)
- IC2.4-PA tourism development and financing specialist (IC-International Consultant)

LC3.2-Community resilient protected area system planning and management specialist (IC-International Consultant)

**Component 3:**

LC3.1-Community based natural resource management (CBNRM) specialist (LC- Local Consultant)

LC3.2-Community cooperative development specialist (LC- Local Consultant)

LC3.3-Community participation specialist (LC- Local Consultant)

LC3.4-Traditional knowledge specialist (LC- Local Consultant)

LC3.5 Biodiversity Monitoring and Patrolling specialist (LC- Local Consultant)

IC3.1-Conservation area management planning specialist (IC-International Consultant)

IC3.2-Community co-management specialist (IC-International Consultant)