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# Two Year Work-plan

Work-plan for: 2017-2018

## Project ID and Project Name:

84703 CBPF-MSL: Strengthening the Management Effectiveness of the Protected Areas Network in the Daxing'anling Landscape

### Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
33,823.49	155,753.83	494,310.59	425,118.05	176,906.46	216,805.64	168,661.46	11,288.94
Total for 2017			1,109,005.95	Total for 2018			573,662.49

Signature

Name **Ma Guangren**  
**National Project Director**  
**SFA**

Date

Signature

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

Date

**Work-plan for 2017-2018**

**84703 CBPF-MSL: Strengthening the Management Effectiveness of the Protected Areas Network in the Daxing'anling Landscape**

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 framework, 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								RESPONSIBLE PARTY	COA	Description	Amount (2017) USD	Amount (2018) USD	
		Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018						
<b>OUTCOME 1: Development planning frameworks for the Daxing'anling Landscape provide the enabling environment for expanding the forest and wetland PA network and mainstreaming biodiversity as an asset for sustainable development</b>															
<b>Output 1.1: Valuation of the ecosystem services provided by the Daxing'anling Landscape</b>  Indicator 1.1.1: Report on monetary and non-monetary valuation of ecosystem services.  Baseline 1.1.1: No such reports at present.	Activity 1.1.1: Undertake monetary and non-monetary valuation of ecosystem services														
	Activity 1.1.1.1: Development of a 5 year Business Plan for the PA systems in each province section separately				100%						PMO PMUs Contractor	72100	A service contract on development Plan for the PA systems in the whole Daxing'anling landscape, Duobukuer NNR and Genheyuan Wetland National Park, the total amount of this contract is about \$26,470 , \$16,176 was settled, 2017: \$10,294	10,294	0
	Activity 1.1.2: Review workshop on DXAL five year business plan				100%						PMO PMUs	75700	A review workshop on DXAL five year business plan, 2017: \$3,000	3,000	0
	Activity 1.1.3: Research on carbon sequestration to fill gaps in the evidence base										PMO PMUs	71600	Tavel costs for project staffs and consultants, 2017:\$1,000	1,000	0
	Activity 1.1.4: Research on permafrost to fill gaps in the evidence base										PMO PMUs	72100	Subcontract: seed funds for research on carbon sequestration to fill gaps in the evidence base, the total amount of contract is about \$26,470 , \$13,235 was settled in Q4,2015, \$13,235 in 2017: \$13,235;	13,235	0
	Activity 1.1.5: Extension training on ecological system evaluation										PMO PMUs SFA	71300	Subcontract: seed funds for research on permafrost issues to fill gaps in the evidence base. The total amount of contract is about \$26,470 , \$13,235 was settled 2017: \$13,235;	13,235	0
	Miscellaneous										PMO PMUs	74500	short-term consultants:\$750/mw, 2mw, 2017:\$1,500	1,500	0
											PMO PMUs	75700	Extension training on ecological system evaluation, 2017:\$4,500	4,500	0
											PMO PMUs	71600	Tavel costs for project staffs and consultants, 2017:\$3,000	3,000	0
											PMO PMUs	74500	Miscellaneous 2017:\$693.95	693.95	0

Output 1.2: Inter-sectoral coordination and planning mechanism strengthened to integrate biodiversity and PA systems values and objectives into development and sectoral planning process.									
Indicator 1.2: Effective inter-sectoral coordination and sectoral plans incorporating biodiversity conservation measures									
Baseline 1.2: a) No inter-sectoral coordination mechanism for biodiversity conservation and PAs exist at Landscape level; b) Sectoral plans do not include adequate measures for biodiversity conservation									
Activity 1.2: Set up inter-sectoral and inter-provincial coordination groups									
Activity 1.2.1: Establish and conduct Project Steering Committee (PSC) meetings	25%	25%	25%	25%	33%	33%	34%		
	100%	60%	40%	100%	100%	60%	40%		
Activity 1.2.2: Establish Project Coordination Group (PCG) of Heilongjiang and Inner Mongolia FMAs respectively	100%	100%	100%	100%	100%	100%			
	50%	50%	50%	50%	50%	50%			
Activity 1.2.3: Establish the Daxing'anling Landscape Conservation Committee (DBCC)	100%	100%	100%	100%	100%	100%			
	100%	100%	100%	100%	100%	100%			
Activity 1.2.4: Training on project experiences sharing and M&E on wild animals	100%	100%	100%	100%	100%	100%			
	100%	100%	100%	100%	100%	100%			
LTA contribute to the outcome 1. \$450/mw , 26mw, 2 persons, one in Inner Mongolia DXAL, one in Heilongjiang DXAL 2017: 16 mw, \$7,200 2018: 10mw, \$4,500	71300	71300	71300	71300	71300	71300	71300	71300	71300
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs	FMAS PMO PMUs
	The Annual PSC meeting will be combined with DBCC meeting and planned to be held in Heilongjiang DXAL in June, 3 days each time, two times, including accommodation and meeting room, in total of \$23,000 2017: \$12,000; 2018: \$11,000	75700	75700	75700	75700	75700	75700	75700	75700
Annual PSC meeting, travel costs for PMO&PMU staffs 2017: \$6,000 2018: \$6,000	71600	71600	71600	71600	71600	71600	71600	71600	71600
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
Printing cost 2017: \$1,000;	74200	74200	74200	74200	74200	74200	74200	74200	74200
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
Specialists on environment mainstreaming & ecological system, \$750/mw, 2mw each time 2017: \$1,500 2018: \$1,500	71300	71300	71300	71300	71300	71300	71300	71300	71300
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
Travel costs 2017: \$1,500 2018: \$1,500	71600	71600	71600	71600	71600	71600	71600	71600	71600
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
PCG annual meeting 2017: \$3,000 2018: \$3,000	75700	75700	75700	75700	75700	75700	75700	75700	75700
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
travel costs, 2017: \$1,500 2018: \$1,000	71600	71600	71600	71600	71600	71600	71600	71600	71600
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
The DBCC meeting will be combined with PSC meeting, no separate budget allocated for that	75700	75700	75700	75700	75700	75700	75700	75700	75700
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
Training on project experiences sharing and M&E on wild animal 2017: \$9,000	75700	75700	75700	75700	75700	75700	75700	75700	75700
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
Travel costs for consultants and project staffs 2017: \$1,000;	71600	71600	71600	71600	71600	71600	71600	71600	71600
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF
short term consultants, \$750 per mw, 2 mw \$1,500	71300	71300	71300	71300	71300	71300	71300	71300	71300
	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF	GEF

Activity 1.2.5: Two international training workshop, one delegate to Japan, one to Russia	100%							100%	25%	25%	25%	25%	30%	40%	30%					31,265	0
delegation/international training workshop to Japan on wetland restoration, five persons, 5 days, about \$19,440; including hotel - about \$177 per night per person, 4 nights, about \$3,540; meal, about \$88 per day per person, 5 persons, 5 days, about \$2,200; miscellaneous fees: about \$88 per day per person, 5 persons, 5 days, about \$2,200; local transportation and driver fee: about \$7,000; interpreter: about \$4,500; delegation to Russia on P.A cross-boarder management, five persons, 5 days, about \$11,825, including hotel, about \$285 per night per person, 4 nights, about \$5,700; meal, about \$45 per day per person, 5 persons, 5 days, about \$1,125; miscellaneous fees: about \$40 per day per person, 5 persons, 5 days, about \$1,000; bus fare and driver fee: about \$1,500; interpreter: about 2,500 2017: \$ 31,265																					
Activity 1.2.6: Training on strengthening PA system of Inner Mongolia DXAL	100%																			11,500	0
Training on strengthening PA system of Inner Mongolia DXAL, 2017: about \$21,000																					
Miscellaneous	100%																			1,500	0
Travel costs for consultants and project staffs 2017: \$2,000;																				2,000	0
Miscellaneous, 2017: \$1,000;																				1,000	0
Activity 1.3: Formulate biodiversity conservation and sustainable use action plan and initiate implementation	63%																			35,147	0
Activity 1.3.1 Develop an action plan for biodiversity conservation and sustainable use in DXAL Landscape																					
Output 1.3: An action plan for biodiversity conservation and sustainable use in the Daxing'anling Landscape (APBCSUDL) is developed and implemented.  Indicator 1.3: An action plan for biodiversity conservation and sustainable use in the Daxing'anling Landscape.  Baseline 1.3: No such action plan.	25%																				
Output 1.4: Wetland and forest PA network in Daxing'anling Landscape expanded based on a systematic review of PA coverage.																					

Indicator 1.4: Expanded and more representative PA system approved  Baseline 1.4: 3.10 million ha (including 1.27 million ha of natural wetlands), including national status PAs (1.00 million ha) and provincial status PAs (1.32 million ha)	Activity 1.4.1: Development of a Daxing'anling Landscape level PA Systems Plan including concrete actions to deliver PA expansion and investment in the 13th 5-year plan	63%		37%						PMO PMUs	GEF	72100	For expanding wetland and forest PA network in the Daxing'anling Landscape based on a systematic review of PA coverage. The PA Systems Plan will be included as a specific chapter in the Biodiversity Conservation and Sustainable Use Action Plan to be developed under Output 1.3 and adopted under the Master Plan of Ecological Conservation and Economic Transition in Daxing'anling and Xiaoxing'anling Forested Region. Costs of activity 1.4.1 covered by 1.3.1	0	0	
	Activity 1.4.2: Supporting the new PAs set up in DXAL landscape	100%								PMO PMUs	GEF	72100	Service contracts separately with Forest Inventory and Planning Institute of Heilongjiang and Inner Mongolia DXAL to provide the seed funds on scientific survey for supporting new PAs set up, 2017:\$29,415	29,415	0	
	Activity 1.4.3: Providing technical support to Hamma NNR for RAMSAR application				100%					PMO PMUs	GEF	71300	short term consultants were awarded and first payment settled in 2016, \$750/mw, 20mw, in total of about \$ 15,000, 2018,10mw; \$7,500	0	7,500	
							100%			PMO PMUs	GEF	71600	Travel costs for consultants and project staffs 2017: \$2,000; 2018: \$2,000	2,000	2,000	
	Activity 1.4.4 Supporting the monitoring and data collection work in selected PAs			100%						PMO PMUs	GEF	72100	The service contracts on supporting monitoring and data collection work in 10 selected PAs for the monitoring system set up in DXAL was awarded separately in Q4,2015, the total amount of this contract was about \$ 220,590, \$147,060 have been settled in 2015 and 2016, 2017: \$73,530	73,530	0	
	Activity 1.4.5 Technical support to upgrade Wuma Provincial NR to NNR					100%				PMO PMUs	GEF	71300	short-term consultants, \$750 per mw, 20mw, 2017: 1.5mw, \$11,250; 2018: 5mw, \$3,750	11,250	3,750	
							80%	20%	100%	PMO PMUs	GEF	71600	travel costs for PMO and short term consultants, 2017:\$ 3,000;	3,000	0	
	Sub-Total												71200	International Consultants	0.00	0.00
													71300	Local Consultants	25,950.00	17,250.00
													71600	Travel	32,500.00	10,500.00
												72100	Contractual service companies	206,121.00	0.00	
												74200	Audio-visual and printing production costs	1,000.00	0.00	
											74500	Miscellaneous	1,693.95	0.00		
											75700	Trainings, Workshops and Conferences	52,500.00	14,000.00		
Outcome 1: Sub-Total														319,764.95	41,750.00	
Outcome 2: The management effectiveness of the PA network across the Daxing'anling landscape is greatly strengthened																
Output 2.1: PA institutional strengthening plan adopted and operationalised.																
Activity 2.1: Draw up PA network institutional strengthening plan and commence operation																

<p><b>Indicator 2.1:</b> a) Capacity development scorecard (%) for the protected area system; and b) Average METT score of sample of 11 PAs in the Daxing'anling landscape as recorded in the BD-1 Tracking Tool</p> <p><b>Baseline 2.2:</b> a) 49% (Heilongjiang) 41% (Inner Mongolia); and b) 44</p>	<p>Plans will be prepared for each province section to ensure maximum management effectiveness of the PA system across the two Daxing'anling FMAs based on the management effectiveness tracking tool and capacity scorecard assessment conducted during the PPG, work under this output will focus on identifying and rectifying current weaknesses and shortcomings in institutional organization and management, and to ensure that new functions are fully integrated in the legislative framework for PAs, business plans and capacity strengthening programme by harmonizing the approaches recommended and supervised by the Daxing'anling Biodiversity Conservation Committee. The PA institutional strengthening plans will be presented to the SFA and FMAs for adoption and implementation. Costs of domestic consultants to be covered by subcontract under activity 1.3.1</p>							0	0											
	Activity 2.1.1: Develop an institutional strengthening plan	50%	50%					71300	GEF	PMO PMUs										
	Activity 2.1.2: Training on the METT, Capacity scorecards and the IUCN toolkit for PA management self-assessment		100%						71300	GEF	PMO PMUs FMAs									
<p><b>Output 2.2: Systemic capacity strengthened for effective PA system management through regionally specific regulations and guidelines.</b></p> <p><b>Indicator 2.2:</b> Capacity development scorecard (%) for the protected area system</p> <p><b>Baseline 2.2:</b> 49% (Heilongjiang) 41% (Inner Mongolia)</p>	<p>The CTAs and M&amp;E specialist will be the trainers for this training 71300</p>																			
	Miscellaneous	25%	25%	30%	40%	30%		74500	GEF	PMO PMUs										
	Activity 2.2: Develop and ameliorate regionally-specific regulations and guidelines for effective PA management																			
<p><b>Indicator 2.2:</b> Capacity development scorecard (%) for the protected area system</p> <p><b>Baseline 2.2:</b> 49% (Heilongjiang) 41% (Inner Mongolia)</p>	Activity 2.2.1: Training on strengthening PA system of Inner Mongolia DXAL							72100	GEF	PMO PMUs FMAs										
	Activity 2.2.2: Technical support on elaboration of Wetland conservation guideline of Inner Mongolia DXAL, and the management guideline	50%	50%					72100	GEF	PMO										
																				0

for Genheyuan National Wetland Park					100%								PMUs FMAs	GEF	75700	workshop on discussion of discussing wetland conservation guideline of Inner Mongolia DXAL, and the management guideline for Genheyuan National Wetland Park with related stakeholders, about \$2,000, 2017:\$2,000	2,000	0	
	Miscellaneous	25%	25%	25%	25%	30%	40%	30%					PMO PMUs	GEF	74500	Miscellaneous 2017: \$500;	500	0	
<b>Output 2.3: Improved business planning and resource allocation for PAs to directly address threats.</b> Indicator 2.3: a) Landscape level PA financing (for salaries and operational costs) increased to close by 50% the existing annual financing gap for basic expenditure scenario (planned through business plans and tracked with PA financial sustainability scorecard); b) Increase in annual operational budgets for PAs Baseline 2.3: a) US\$ 2.980 million / year (HJ); US\$ 4.083 million / year (IM); and b) US\$ 480,000	<b>Activity 2.3: Strengthen investment in PA management</b>																		
	Activity 2.3.1													PMO PMUs	GEF	72100	A service contract on development 5 year Business Plan for the PA systems in the whole Daxinganling landscape, Duobukuer NNR and Genheyuan Wetland National Park, the costs covered under activity 1.1.1	0	0
	Development of a 5 year Business Plan for the PA systems in each province section separately	100%					100%							PMO PMUs	GEF	74200	For Heilongjiang DXAL, about \$27,940 to make billboards to expand project impact, about \$2,940 for publicity materials for bird week, etc., all planned to be spend in 2017, for Inner Mongolia DXAL, each year, about \$4,400 for normal publicity materials, like bird week or TV program, so 2017:\$35,280; 2018: \$4,400	35,280	4,400
	Activity 2.3.2: public awareness raising													PMO PMUs	GEF	71300	LTA contribute to the outcome 2. \$450/mw, 26mw, 2 persons, one in Inner Mongolia DXAL, one in Heilongjiang DXAL 2017: 16 mw, \$7,200 2018: 10mw, \$4,500	7,200	4,500
	Miscellaneous	25%	25%	25%	25%	25%	30%	40%	30%					PMO PMUs	GEF	74500	Miscellaneous 2017: \$1,000; 2018: \$970.87	1,000	970.87
<b>Output 2.4: PA staff skills enhanced with over 300 trainees meeting occupational competency standards.</b> Indicator 2.4: Number of trained staff with certified competency standards Baseline 2.4: 0	<b>Activity 2.4: Enhance PA staff skills in line with occupational competency standards</b>																		
	Activity 2.4.1: Development and delivery of tailored training modules													PMO PMUs	GEF	72100	A service contract awarded in Q2, 2015 with FECO/SFA, strategic training programme has been developed, and a series of trainings have been conducted in 2015 and 2016 to improve the capacities of PA staff in Daxinganling region, the last domestic training has been held in Xianju, Zhejiang Province in Q2 this year, this contract has been stopped due to the financial policy adjustment of FECO, the supplementary agreement is under preparation, the left two international training workshop is covered under activity 1.2.5	0	0

		20%	40%	40%	10%	30%	60%			GEF	71600	Travel for consultants and project staffs including the local people at provincial level to attend workshops and meetings 2017: \$5,000; 2018: \$5,000	5,000	5,000
Output 2.5 PA and biodiversity information management system significantly improved.  Indicator 2.5: PA and biodiversity information management system.  Baseline 2.5: No such system at present.	Activity 2.4.2: Development and delivery of a Biodiversity Conservation and PA Management Training programme for each FMA of the Daxing'anling Landscape			100%				100%		GEF	72100	see Activity 2.4.1	0	0
	Miscellaneous	25%	25%	25%	25%	25%	25%	25%		GEF	74500	Miscellaneous 2017: \$2,000; 2018: \$2,000	2,000	2,000
	<b>Activity 2.5: Establish a web-based PA and biodiversity information management system</b>													
	Activity 2.5.1: Development of a database and associated webpages or Establishment of a Web and map-based Protected Areas and Biodiversity information system	63%		37%						GEF	72100	Service contract: In close coordination with the national project's database development, the necessary hardware and software (databases, GIS etc.) will be put in place in a harmonized, up-to-date and user-friendly way across the whole of the Daxing'anling landscape to establish a Web and map-based Protected Areas and Biodiversity information system, comprising essential information about the Daxing'anling Landscape, the PA system, and individual PAs (maps, objectives, zoning, facilities, access etc.) and related human activities (e.g. ecotourism facilities and networks), species lists, status and trends of key species and habitats. This data base development will be compatible with the database constructed by SFA, and with additional unique local specifications. The total amount of contract is about \$55,885, \$27,944 was settled in Q4 of 2015 2017: \$27,941	27,941	0
	Miscellaneous	25%	25%	25%	25%	25%	25%	25%		GEF	74500	Miscellaneous 2017: \$2,000 2018: \$2,000	2,000	2,000
Sub-Total	International Consultants												0	0
	Local Consultants												7,200.00	4,500.00
	Travel												8,000.00	5,000.00
	Contractual service companies												45,641.00	0.00
	Audio-visual and printing production costs												35,280.00	4,400.00
	Miscellaneous												6,000.00	4,970.87
Trainings, Workshops and Conferences												2,000.00	0.00	
<b>Outcome 2: Sub-Total</b>												<b>104,121.00</b>	<b>18,870.87</b>	



**Outcome 3: Effective PA management is demonstrated in the Duobuku'er NNR and the Genheyuan NWP**

**Output 3.1 Integrated management plans prepared in a participatory way, adopted and implemented.**

Indicator 3.1: Integrated management plans for the two pilot sites.

Baseline 3.1.1: No such plans currently exist.

**Activity 3.1.1: Prepare integrated management plans and embark on their implementation on site**

Activity 3.1.1.1:

Participatory development of an integrated management plan for each site (as models for other PAs)

100%

25%

25%

25%

25%

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Service contract on integrated management plan for two sites separately with the inputs of local communities, the management plans will provide guidance to PA managers on the necessary measures to address threats, conserve biodiversity and manage human activities to sustainable levels, and also include a clear process for monitoring biodiversity and human use outcomes. Once completed, the management plans will be submitted for approval to the FMB for implementation; Design and delivery of site level training modules is necessary as well, Minimum 5 training courses for system level modules including integrated management plans for PA staff to ensure technical quality and consistency of work between the two demonstration sites, and maximize up-scaling of experiences to PAs across the Daxing'anling landscape, the total amount of this contract is about \$58,460, \$ 46,695 was settled in 2015 and 2016 2017: \$11,765

LTA contribute to the outcome3:\$450/mw, 26mw, 2 persons, one in Inner Mongolia DXAL, one in Heilongjiang DXAL  
2017: 16 mw, \$7,200  
2018: 10mw, \$4,500

International CTA contribute for 2017&1018, 2017(87days, 37days for NP,50 for DXAL):\$52,200; 2018:\$14,345

Travel costs for CTA  
2017:\$12,000;  
2018:\$12,000;

Printing cost and translation fee  
2017: \$1,000;  
2018: \$2,000

Training on integrated management plan methodologies to PAs staff,  
2017:\$5,000

Short term consultants, \$750 per mw, 20mw, in total of \$15,000  
2017: \$7,500;  
2018: \$ 7,500

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72100

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