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Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name: 00084732 Strengthening the management effectiveness of the wetland protected area system in Anhui Province

Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
49,114	111,582	66,631	406,127	20,404	44,656	342,519	240,464
Total for 2017			633,454	Total for 2018			648,043

Signature

Name **Cheng Zhongcai**
National Project Director
Anhui Forestry Department

Date

Signature

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

Date

Work Plan for 2017-2018															
00084732 CBPF-MSL: Strengthening the management effectiveness of the wetland protected area system in Anhui Province															
CPD Outcome: More people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth.															
UNDP SP Output 2.5: 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	Activities	Schedule								Parties in charge	Planned Budget				
Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
Outcome 1: Provincial capacity for PA management is enhanced															
Output 1.1: WPA system is expanded to meet the target.	Activity 1.1: Assessment of the current WPAs, and increase and enhancement of new WPAs in Anhui Province														
Indicator 1.1: (a)the increase of new WPA coverage, target: 80,000 ha; (b) the number of wetlands of provincial level identified to be promoted to national PAs, target: 3 (c) Shengjin Lake Wetland identified to be listed as a Ramsar site and endorsed by SFA and Government of China Baseline 1.1: (a) 353,200 ha (current protected area coverage); (b) Anqing Riverine PNR and Huayanghe Lakes PNR intend to be upgraded as NNR; (c) no NNR listed as a Ramsar site in Anhui Province	Activities 1.1.1: Undertake need analysis on the gap and expansion of WPAs network in Anhui Province.									UNDP	GEF	71200	\$430*0days for Chief Technical Advisor to provide suggestions for technical reports and side visit, provide support for PSC members on biodiversity mainstreaming and attend PSC meeting.	0	0
					100%					Central PO, PPO, Local PO	GEF	72100	Service contract 1- Gap analysis of the WPAs in Anhui Province and the need to expand, and analyze the financing shortfall for WPA management beyond government budget. 50% contract service fee (US \$30,966, RMB 198,000) was paid in 2015, 20% in 2016. 30% will be paid in 2017. <i>Note: This contract output includes: a) based on the existing WPA situations in Anhui Province, analyze the WPA gap in Anhui Province and the importance of WPA expansion on wetland biodiversity conservation; b) analyze policy intervention mechanism for WPA gap and expansion need; c) draw up an analytic report on the WPA gap and expansion need in Anhui Province; d) analyze guideline, criteria and action rules for mainstreaming wetland biodiversity conservation.</i>	8,735	0
	Activity 1.1.3: Instruct and assist provincial NRs in preparing application documents for them to be listed as NNR.				100%					PPO, Local PO	GEF	71300	\$1,500*0.6wk (3days in 2017) for Senior NR Management Expert to give instruction in resource inventory and planning preparation.	900	0
	Activity 1.1.5: Establish GIS database for the WPAs in Anhui Province				100%							71300	Database and GIS Expert to draw up establishment criteria and relevant requirements for the GIS of the wetlands in Anhui Province. (Report of criteria had been delivered and in revision.)	0	0

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					100%			100%		PPO, Local PO	GEF	72100	Service contract 3 – Set up and perfect the database platform for the GIS of the WPA system in Anhui Province.50% contract service fee (US \$20,000) was paid in 2015, 20% in 2016, 20% will be paid in 2017 and 10% in 2018.	4,000	2,000
Output 1.2: Strategies for incorporating wetland biodiversity conservation considerations into sector policies and guidelines for relevant sectors	Activity 1.2 : Mainstream wetland biodiversity conservation into the development of the 13th Provincial Five Year Plan														
	Activity 1.2.1: Hold Project Steering Committee (PSC) meeting		100%					100%		PPO, Local PO	GEF	75700	Hold Project Steering Committee (PSC) meeting.	3,000	3,000
Indicator 1.2: a) Mainstreaming of wetland biodiversity into sector policies to reduce the	Activity 1.2.2: Establish the Provincial Project Coordination Group				100%			100%		PPO, Local PO	GEF	72100	Service contract 4 - Translation of project document and other key UNDP-GEF relevant management documents. 50% contract service fee (US \$15,000) was paid in 2014, 10% in 2015, 20% will be paid in 2017 and 20% in 2018.	3,000	3,000

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<p>sector policies to reduce the threats from sectors to wetlands; b) the improvement in Institutional Capacity Score for AFD and AED, target: 80%(AFD), 61%(AED)</p> <p>Baseline 1.2: a) Lack of mainstreaming of wetland biodiversity into sector policies; b) 67%(AFD) and 51%(AED)</p>	Activity1.2.3: Instruct sectors to incorporate wetland biodiversity conservation in the mainstream of their policy and action plans.				100%					Central PO, PPO, Local PO	GEF	71300	\$1,500*2.4wk (3experts*2day in 2017, 3experts*2day in 2018) for Experts to review and analyze plans from various sectors and provide suggestions for mainstreaming wetland biodiversity conservation, to attend PSC meeting, etc.	1,800	1,800	
	Activity1.2.4: Conduct training, demonstration and study tours for senior sector officials		30%	30%	40%				100%	PPO, Local PO	GEF	75700	Training activities - senior officials in each sector have exchange training sessions among other wetland biodiversity demonstration zones and other Ramsar sites who applied successfully to better understand the importance of wetland biodiversity conservation in their	2,000	5,000	
						100%				PPO, Local PO	GEF	75700	Taiwan wetland management training for sector officials (\$1,500*6persons in 2017) .	9,000	0	
<p>Output 1.3: Provincial regulatory frameworks for wetlands adopted ensuring protection of WPAs</p> <p>Indicator 1.3: The Regulation on Wetlands Protection of Anhui Province improved and issued</p> <p>Baseline 1.3: There are no specific provincial wetlands regulations</p>	Activity 1.3 : Improve the draft wetland regulation for Anhui Province															
	Activity 1.3.1: Develop a training and educational package that will be distributed widely to officials, to the media, to the public, and to schools, etc.								100%				72100	Service contract 5 - Develop a training and educational package that will be distributed widely to officials, to the media, to the public, and to schools, etc. The contract service fee is US \$25,000. 10% will be paid in 2018.	0	2,500
					100%								72100	Service contract 6 - Develop and publish video shoots on wetland protection. (The total amount is \$39,882, RMB 255,000), 15% will be paid in 2017.	5,625	0
					100%					Central PO, PPO, Local PO	GEF	72100	Service contract 7 - develop and print a series of books on wetland protection for different target audiences (for officials, media, public, students). The total amount is \$40,664, RMB 260,000. 50% was paid in 2015, 30% in 2016, 20% will be paid in 2017. <i>Note: Outputs from this activities: Compose and print books for different target audiences, apply for the code, hold the activities to publish the books. International materials printing, etc.</i>	7,647	0	

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		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
Outputs/Outcomes Annual Indexes Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)				100%							72100	Service contract 8 -- Anhui GEF science books for project sites, a total cost of US \$20,000, Books 1: waterbirds of Anhui Yangtze River, Books 2: Wetland of Yangtze finless porpoise, Books 3: Chinese alligator. Paid and will be published in 2017.	0	0
					100%		100%		71300			\$1,500*3.3wk (3experts*3days in 2017, 3experts*2.5day in 2018) wk for Experts to review the reports, books and video and provide suggestion. \$1,200 (\$300*1day*4experts in 2017) Experts attend panel review meeting to provide suggests to the final draft of technical report.	3,900	2,326	
		Activity 1.3.2: Revise and improve the draft wetland regulations			100%							PPO, Local PO	GEF	72100	Service contract 10— Compile and print the wetland regulations paraphrase. Paid.
Output 1.4: Provincial level PA financing strategy with special focus on Shengjin Lake NNR improves financial sustainability	Activity 1.4: Increasing financing for PAs														
Indicator 1.4: (a) the increase of government financing for PA operations including PA infrastructure development; (b)the amount of other revenue sources and increase the part directly developed for wetland protection	Activity 1.4.1: Analyze the budget plan, allocation procedure and laws and regulations for PAs, and identify the aspects to be improved, and propose a plan to increase capital input to the PAs.				100%					Central PO, PPO, Local PO	GEF	71300	Senior NR Management Expert to analyze the necessity to increase financing for the WPAs in Anhui and prepare a proposal. (Proposal was delivered and in revising.)	0	0
	Activity 1.4.2: Conduct Shengjin Lake wetland value assessment				100%					Central PO, PPO, Local PO	GEF	71300	Experts to provide technical instructions for wetland value assessment.	0	0
Baseline 1.4: Operations: \$ 1,077,000. Infrastructure etc. \$ 3,970,000															

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		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)	
Outputs/Outcomes Annual Indexes Target values/Baseline values (if applicable)	Activity 1.4.3: Conduct value assessment for other wetlands in Anhui Province				100%			100%		PPO, Local PO	GEF	72100	Service contract 11 – based on MSL and GEF/STAP guidelines, appraise wetland values and restoration costs of other 6 wetlands in Anhui Province. 50% contract service fee (US \$39,100, RMB 250,000) was paid in 2015, 20% in 2016 and 20% will be paid in 2017, 10% in 2018. <i>Note: This contract output includes: a) analysis of the existing economic development of seven project sites in Anhui at local and regional scales respectively, international experiences adopted; (b) conduct wetland value assessment from the perspective of ecosystem services and wetland products repair costs; (c) write Wetland Value Assessment of Anhui's Wetlands in Yangtze River Basin.</i>	7,353	3,676	
	Activity 1.4.4: Analyze the current financing sources for PA management that does not belong to government budget; b) propose a plan to increase capital input to the reserve.				100%					PPO, Local PO	GEF	71300	Senior NR Management Expert to: a) study the cost of Shengjin Lake wetland conservation system and current financing sources; b) study the feasibility to increase the current income of the reserve through ecological compensation mechanism and eco-tourism; c) propose a plan to increase capital input to the reserve. (Delivered and in revision.)	0	0	
	Expert consultation sessions for annual plan preparation, international advisor seminar and annual work meeting of PPO		25%	25%	50%			25%	25%	50%	PPO, Local PO	GEF	75700	Expert consultation meeting for annual plan preparation, international advisor seminar and annual work meeting of project offices, stakeholder meetings, etc.	3,000	3,236

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		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)	
Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)										Central PO, PPO, Local PO	GEF	71600	International and national advisors and project staff travel to have exchange training and knowledge sharing among other GEF projects and also the exchange training among other Ramsar sites to learn how can apply successfully. Attend training courses in Taiwan, Mai Po, Qinghai, Daxinganling and Hainan, etc. Travel to attend country level, provincial level and county level PSC meeting, Yangtze Wetland Network meetings, Wetland dialogues or seminar, etc. to get the updated information. Travel for project staff management training, etc.	14,289	11,000
			30%	30%	40%	10%	30%	30%	30%					PPO, Local PO	GEF	71600
	Salaries of project staff	25%	25%	25%	25%	25%	25%	25%	25%	PPO, Local PO	GEF	71800	Salaries of Senior Technical Officer: \$1,565*26m (12m in 2017, 12m in 2018, 2m in 2019) Salaries of Accountant: 983*10 (10m in 2018)	18,780	9,292	
Sub-total													71200	International advisors	0	0
													71300	National Consultants	6,600	4,126
													71800	Staff	18,780	9,292
													71600	Travel	19,689	11,000
													72100	Contractual services - companies	36,360	11,176
													75700	Training/seminars	17,000	11,236
Outcome 1: Sub-total														98,429	46,831	
Outcome 2: Intensify coordination at basin level, conduct integrated basin management, and ensure sustainability of WPA system																
Output 2.1: PA institutional strengthening plan operationalised and increase in METT for WPAs Indicator 2.1: the increase of METT for Shengjin, target: 70; Shibasuo target: 66; Anqing, target: 68; Danshuitun, target: 64; Shijiu, target: 59; Yangzi'e, target: 70. Baseline 2.2: Shengjin (45),	Activity 2.1: assess METT for WPAs in Anhui Province, and provide suggestions for the increase in METT score for WPAs.															
	Activity 2.1.1: assess METT for WPAs in Anhui Province, and provide suggestions for the increase in METT score for WPAs.			50%	50%				50%	50%	UNDP		71200	\$430*91days (60days in 2017, 31days in 2018) for Chief Technical Advisor to provide suggestions for technical reports, provide support for third-parties and NR staff, provide support for basin co-management committee on biodiversity mainstreaming and attend meeting, review project reports. to provide suggestions for technical reports, provide support for third-parties and NR staff (60days). Review technical reports, FTR reports and project reports in 2018 (31 days).	25,800	13,370

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		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
Shibasuo (52), Anqing (58), Danshuitun (56), Shijiu (37) and Yangzi'e (58)	All activities to undertaken (incl. project assessment and publishing plan)				100%				100%	PPO, Local PO	GEF	71300	\$1,000*3 wk (2experts*5days in 2017, 1expert*5days in 2018) for NR Monitoring & Evaluation Experts to instruct PAs to conduct management effectiveness assessment in time with satisfactory quality based on unified technical criterion and provide one on one training. \$1,000*2 wk (1expert*10days in 2018) for NR Monitoring & Evaluation Expert to help to prepare materials regarding METT, EHI and prepare the draft of self-assessment report in Chinese.	2,000	3,000
			45%		55%					PPO, Local PO		72200	Buy essential equipment to operationalize interactive databases in NRs: computers, routers, printers, and software (GIS, licences, etc.)	16,377	0

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<p>Output 2.2: New integrated Shengjin Lake basin plan that is accepted by sectors in place and replicated in at least two other nature reserves.</p> <p>Indicator 2.2: a) The Integrated Shengjin Lake Basin Management Plan developed and approved by Chizhou City government; two other nature reserves can be applied for; b) Develop the Sustainable eco-tourism plan for Shengjin Lake basin.</p> <p>Baseline 2.2: a) No Basin Plan and tourism plan exist now; b) No eco-tourism plan for Shengjin Lake NR and basin exists now</p>	Activity 2.2: Draw up integrated Shengjin Lake Basin Management Plan															
	Activity 2.2.1: Draw up Integrated Shengjin Lake Basin Management Plan and extend to at least two other WPAs.		30%		70%				50%	50%	PPO, Local PO	GEF	71300	\$1,500*4.8 wk (3experts*5days in 2017, 3experts*3days in 2018) for Experts to provide technical support for the development of the Integrated Shengjin Lake Basin Plan and the Measurements of Alternative Livelihood and Eco-compensation in Shengjin Lake Basin and other technical reports. \$3,600 (\$300*1day*3experts*2times in 2017, \$300*1day*3experts*2times in 2018) Experts attend panel review meeting to provide suggests to the final draft of technical reports.	6,300	4,500
									100%				72100	Service contract 12 - Draw up the Integrated Shengjin Lake Basin Management Plan. 30% contract service fee (US \$60,000) was paid in 2014, and 20% in 2015, 20% in 2016 and 30% will be paid in 2018. <i>Note: This contract output includes: 1) monitoring and investigation; 2) determine priority sequence, goals and standards for wetland conservation; 3) measures for managing and monitoring wetlands threatening factors; 4) water management; 5) monitoring and allocation of water resources; 6) responsibility allocation among various sectors; 7) system for tracking and reporting the impact of the actions by various sectors; 8) effect indices for plan implementation.</i>	0	18,000
				100%									75700	Panel review and consultation meeting for Integrated Shengjin Lake Basin Management Plan	1,000	0
				100%					100%				72100	Service contract 13 - Draw up the Measurement of Alternative Livelihood and Eco-Compensation in Shengjin Lake Basin. 50% contract service fee (US \$23,460) was paid in 2015, 20% in 2016, 20% will be paid in 2017, 10% in 2018.	4,412	2,206

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	Activity2.2.2: Draw up Eco-Tourism Plan for Shengjin Lake Basin with Chizhou City Tourism Bureau			50%	50%					PPO, Local PO	GEF	71300	\$1,500*0.6wk (3experts*1day in 2017) wk for Experts to provide technical support for drawing up the Eco-Tourism Plan in Shengjin Lake Basin. \$1,200 (\$300*1day*4experts in 2017) Experts attend panel review meeting to provide suggests to the final draft of technical report.	2,100	0
			100%				100%					72100	Service contract 14 - Draw up the Eco-Tourism Plan in Shengjin Lake Basin. 50% contract service fee (US \$34,408) was paid in 2015, 20% in 2016, 20% will be paid in 2017 and 10% in 2018.	6,471	3,235

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Output 2.3: Implement the cross-sectoral basin level coordination mechanism. Indicator 2.3: The effective basin level cross-sectoral institutional mechanism with representation from PA, local communities and local government established. Baseline 2.3: No basin level cross-sectoral institutional mechanism now exist	Activity 2.3 : Cross-sectoral basin level coordination mechanism in place														
	Activity 2.3.1: Help Chizhou government to develop a cross-sectoral Shengjin Lake Basin Management Committee (city level project steering committee)			50%	50%			50%	50%	PPO, Local PO	GEF	71300	\$1,500*2 wk (1expert*5days in 2017, 1expert*5days in 2018) for Expert to provide technical support to the committee while visiting other GEF project sites, provide training for officials. \$300*3 wk (1expert*3wk in 2017, 1expert*3wk in 2018) for Expert to prepare the training or site visit materials for committee members.	2,400	2,400
	Activity 2.3.2: Hold a joint meeting of the Project Coordination Group and the Management Committee, and determine their management mechanism and duties.			50%	50%			50%	50%	PPO, Local PO	GEF	71300	\$1,500*3 wk (2experts*4.5days in 2017, 2experts*3days in 2018) for Experts to provide advice to the Project Coordination group and the Shengjin Lake Management Committee, review proposal and attend meetings.	2,902	1,500
				100%				100%				75700	Hold a joint meeting of the Project Coordination Group and the Management Committee, and determine their management mechanism and duties.	1,500	1,500
Output 2.4: Systems for knowledge management and exchange across WPAs in the Province and with the MSL programme at basin level. Indicator 2.4: The systems for knowledge management and exchange developed. Baseline 2.4: No systems for knowledge management and exchange	Activity 2.4: Develop the system for knowledge management and exchange and conduct practice exchange for project management														
	Activity 2.4.1: Develop the system for knowledge management and exchange (project website), and draw up guidelines for developing basin management plan.									PPO, Local PO	GEF	71300	\$1,000*1wk(0.5+0.5) for Database and GIS Expert to provide technical service for the development of the project knowledge management and exchange system.	500	500

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					100%			100%				75700	Training—Training, demonstrations, and study tours so that project relevant officials and technical person in each sector have a better appreciation of the role of wetlands in the sustainable performance of each sector. (basin level)	4,500	2,881
	Activity 2.5.1: Ecological restoration of Chinese alligator project site				100%					PPO, Local PO	GEF	72100	Service Contract--Ecological restoration of Chinese alligator project site. Contract service fee (US \$15,000) was paid.	0	0
	Consultation sessions by sectors	50%			50%		50%		50%	PPO, Local PO	GEF	75700	Consultation sessions – hold them at provincial, city and community levels about relevant project activities, and consult their opinions.	1,000	1,000
	Travel for international and national consultants and project staff	7%	30%	23%	40%	10%	30%	30%	30%	PPO, Local PO	GEF	71600	International and national advisors and project staff travel to have exchange training and knowledge sharing among other GEF projects and also the exchange training among other Ramsar sites to learn how can apply successfully. Attend training courses in Qinghai, Daxinganling and Hainan, Hubei, Jiangxi etc. Travel to attend country level, provincial level and county level PSC meeting, Yangtze Wetland Network meetings, Wetland dialogues or seminar, etc. to get the updated information. Travel for project staff management training, etc.	14,367	12,050
					100%					UNDP		71600	Travel for CTA (2017)	10,000	0
	Salaries for Project Manager	25%	25%	25%	25%	25%	25%	25%	25%	PPO, Local PO	GEF	71800	Project Manager: \$1,595*30m (12m in 2017, 12m in 2018, 6m in 2019)	19,140	28,710
Sub-total												71200	International advisors	25,800	13,370
												71300	National Consultants	16,202	11,900
												71800	Staff	19,140	28,710
												71600	Travel	24,367	12,050
												72100	Contractual services - companies	10,883	23,441
												72200	Equipment and furniture	16,377	0
												75700	Training/seminars	8,000	5,381
Outcome 2: sub-total													120,769	94,852	

Outcome 3: The on-site threats to biodiversity in Shengjin Lake NNR and neighboring WPAs are reduced

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CPD Outcome: More people enjoy a cleaner, healthier environment as a result of improved environmental protection and sustainable green growth.															
UNDP SP Output 2.5: 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	Activities	Schedule								Parties in charge	Planned Budget				
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
<p>Output 3.1: Shengjin Lake NR Management Plan is developed with participatory approach and approved by the AFD</p> <p>Indicator 3.1: The Shengjin Lake NNR Management Plan developed and approved.</p> <p>Baseline 3.1: No Management Plan</p>	<i>Activity 3.1: Draw up the Management Plan and begin to implement it in the reserve.</i>														
	Activity 3.1.1: Draw up the Shengjin Lake NNR Management Plan							50%	50%	UNDP	GEF	71200	\$430*86days (86days in 2018) for Chief Technical Advisor to provide suggestions for technical reports, provide support for third-parties and NR staff, site visit, wrap-up meeting (86 days)	0	37,110
					100%					PPO, Local PO, Shengjing Reserve		71300	\$1,500*0.6 wk(3experts*1day in 2017) wk for Experts to provide technical support for drafting the Management Plan	900	0
					100%							72100	Service contract 15 - Draw up the Shengjin Lake NNR Management Plan. 45% contract service fee (US \$35,000) was paid in 2014, 30% in 2015, 13% in 2016 and 12% will be paid in 2017.	4,200	0
	Activity 3.1.2: Draw up the Management Plan for the Wetlands at the middle and lower reaches of Yangtze River				100%					PPO, Local PO, Shengjing Reserve	GEF	71300	\$1,500*1.8 wk (3experts*3days in 2017) wk for Experts to provide technical support for drafting the Management Plan and other technical reports.	2,700	0
					100%			100%				72100	Service contract 16 - Draw up management plans for other wetlands along Yangtze River in Anhui Province (shijiu, shibasuo, anqing, huayang). 50% contract service fee (US \$73,100) was paid in 2015, 20% in 2016. 20% will be paid in 2017, 10% in 2018.	14,620	7,310
			100%						100%				72100	Service contract 17 - Draw up management plans for other wetlands along Yangtze River in Anhui Province (Tonglin, Alligator). 50% contract service fee (US \$47,966) was paid in 2015, 20% in 2016. 20% will be paid in 2017, 10% in 2018.	9,021

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget					
Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)	
Output 3.2: Fishing quota based on ecological capacity Indicator3.2: a) the fishing quota of the lake based on its ecological capacity determined; b) the improvement of biodiversity and ecosystem health of Shengjin Lake, Anqing Riverine Wetlands and Shibusuo. Baseline 3.2: a) No fishing quota based on ecological capacity calculation; b) EHI: Shengjin Lake 0.45, Anqing Riverine Wetlands 0.46, and Shibusuo 0.63.	Activity 3.2 Determine the fishery capacity of Shengjin Lake and conduct habitat restoration.															
	Activity 3.2.1 Analyze the current fishery capacity of Shengjin Lake, and calculate sustainable fishing quota								100%		PPO, Local PO, Shengjing Reserve	GEF	71300	\$900 (\$300*1day*3experts in 2018) Experts attend panel review meeting to provide suggests to the final draft of technical reports.	0	900
													72100	Service contract 18 – conduct scientific survey, analyze the fishery eco-capacity of Shengjin Lake, calculate sustainable fishing quota, and compile the Analytical Report on the Fishery Eco-Capacity of Shengjin Lake. 50% contract service fee (US \$29,118, RMB198,000) was paid in 2015, 20% will be paid in 2017, 30% in 2018.	5,823	8,735
	Activity 3.2.2: Implement habitat restoration program at the south and middle part of the lake together with local fishery cooperatives.				100%				50%	50%			71300	\$1,500*1.6 wk (4experts*2days in 2017) wk for Experts to provide support to wetland plant cultivating in Anqing and other NRs. \$1,800 (\$300*1day*3experts*2times in 2018) Experts attend panel review meeting to provide suggests to the constructive wetlands and habitat restoration program.	2,400	1,800
					100%								72100	Service contract 19 – Establish demo base for cultivating and growing wetland plants (Shitai). 50% contract service fee (US \$18,768) RMB 120,000 yuan was paid in 2015, 20% in 2016 and 20% will be paid in 2017,10% in 2018.	3,529	1,765
				100%						72100			Service contract 20 – Establish demo base for cultivating and growing wetland plants (Tongcheng). 50% contract service fee (US \$18,768) RMB 120,000 yuan was paid in 2015, 20% in 2016 and 20% will be paid in 2017,10% in 2018.	3,529	1,765	

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget					
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)	
Outputs/Outcomes Annual Indexes Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)										PPO, Local PO, Shengjing Reserve	GEF	72100	Service contract 21– restore and demonstrate waterfowl habitat at the upper and middle lakes of Shengjin Lake and neighboring WPAs. Project 1: \$46,500, 50% was paid in 2016. 30% will be paid in 2017, 20% in 2018. Project 2: \$62,982, 30% was paid in 2016, 40% will be paid in 2017, 30% in 2018. Project 3: \$74,196, 50% was paid in 2016. 30% will be paid in 2017, 20% in 2018. <i>Note: This contract output includes: a) based on the evaluation and situations of the reserve degrading, review the reforestation efforts for WPAs, restore and demonstrate waterfowl habitat at the upper and middle lakes of Shengjin Lake and neighboring WPAs, including wetland vegetation restoration and reintroduction analysis and trails; b) draw up a technical report on wetland habitat restoration.</i> Anqing Caizi Lake habitat restoration project, 100% contract service fee (\$30,000) was paid in 2016. Supplementary agreement of habitat restoration projects, 100% contract service fee (\$7,000) will be paid in 2017.	68,402	43,034
			36%		64%				100%							
		21%	29%	25%	25%				50%	50%		72300	Materials for vegetation restoration, document printing, meeting material preparation, international cases printing and Anhui project restoration cases collection and printing, etc.	5,000	15,000	
Outcome 3.3: Build the capacity of reserve staff and local communities.	Activity 3.3 : Draw NR staff review standard, set up an integrated monitoring system for ecological healthy, and conduct community co-management.															

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget				
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
<p>Indicator 3.3: a) the skill improvement of professional of the staff ; b) the amount of economic benefit from PA community co-management that local communities can get.</p> <p>Baseline 3.4: a) capability building in the reserve need to be done; b) 0 (there is almost no economic benefit in communities.)</p>	Activity 3.3.1: Training needs assessment. Draw up a criterion for assessing reserve staff, reviewed by a team composed of AFD and AED.								100%	PPO, Local PO, Shengjing Reserve	GEF	71300	Senior NR Management Expert to assess the existing staff's duties and their professional skills, draw up a post review criterion for reserve staff, and give suggestions for professional skill training at various posts. (Suggestions delivered.) \$1,500*0.9wk (4.5days in 2018) for Senior NR Management Expert to provide technical support for PMO on final term review.	0	1,377
	Activity 3.3.2: Train the reserve staff and improve their skills in monitoring and assessing biodiversity and appraising wetland ecological health.				100%			50%	50%	PPO, Local PO, Shengjing Reserve	GEF	71300	\$1,500*2.6wk (1expert*4days*2times in 2017, 1 expert*2days*2times in 2018) wk for Expert provide technical support and training for NR staff from Shengjinhu, Anqing and Shibusuo.	2,400	1,200
	Activity 3.3.3: Restore small constructive wetland, so as to treat daily sewage from the reserve management center, and plan a demonstration role.				100%			100%		PPO, Local PO, Shengjing Reserve	GEF	72100	Service contract 22 – design, build and display 2 small constructive wetland, including construction and trial operation. 50% contract service fee (\$57,632) was paid in 2015, 20% in 2016, 10% will be paid in 2017 and 20% in 2018.	5,419	10,838
	Activity 3.4.4: Conduct skill training for the reserve staff.				100%			50%	50%			71300	\$1,500*4 wk (4experts*1day*3times in 2017, 4experts*1day*2times in 2018) Experts to provide training for staff from NR and wetland parks.	3,600	2,400
					100%			100%				72100	Service contract 23 – training the reserve staff to take over and implement related service contract and produce a handbook for them. 20% contract service fee (US \$20,000) will be paid in 2015.	3,759	1,879

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget				
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
	All activities to undertaken (incl. project assessment and publishing plan)		40%	20%	40%		30%	30%	40%	PPO, Local PO, Shengjing Reserve	GEF	75700	Training –1. train the reserve staff’s ability in biodiversity monitoring, habitat restoration, coordination among sector and other aspects. 2. have biodiversity protection related training for staff; train staff how to use EHI and other evaluation toolkits, consult the different stakeholders; 3. Study and training on international cases about different sectors cooperation and coordination, domestic training on communication, coordination and conflict management and other related training to improve management skills for staff.	14,000	10,000
					100%			100%	PPO, Local PO	75700		Training-Hongkong wetland management training for NR staff (\$1,500*7NR staff per year)	10,500	10,500	
	Activity 3.4.5: Analyze the equipment required in Shengjin Lake management, and purchase the equipment.	34%			66%				PPO, Local PO, Shengjing Reserve	GEF	72200	Purchase necessary equipment for field monitoring (binoculars, Monocular, Surveillance cameras, etc.).	91,070	0	
	Activity 3.4.6: Establish Shengjin Lake Community Co-management Committee, and explore a community co-management mechanism for the sustainable use of the wetland reserve.			50%	50%			50%	50%		71300	\$1,500*4 wk (4experts*1day*3times in 2017, 4experts*1day*2times in 2018) Experts to provide training for stakeholders, including local officials, primary students, local residents, etc.	3,600	2,400	
		30%	30%	40%		30%	30%	40%		75700	Training – train local communities and stakeholders (include local residents, fishermen, students, media, private sectors, with Media salon, education, training and other activities) how to participate in wetland protection and management, to improve local communities’ ability to participate in co-management and to arouse their awareness for wetland protection.	5,000	6,500		

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget					
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)	
Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	All activities to undertaken (incl. project assessment and publishing plan)				100%			100%		PPO, Local PO, Shengjing Reserve	GEF	75700	Consultation meeting (once a year) - Establish Shengjin Lake Community Co-management Committee, invite all the stakeholders (including relevant sectors, private enterprises, local communities, schools and media), and consult their opinions and suggestions on community co-management mechanism.	1,000	1,000	
					100%			100%				72100	Service contract 24 - Compile and distribute community publicity materials, souvenir and conduct publicity activities in local communities. 48% contract fee (\$52,079) was paid in 2015, 15% in 2016. will be paid in 2017. 22% in 2016. <i>Note: Outputs from this activities: a) Activities include the wetland protection regular education, have specific activities on Wetland Day, Bird-loving week, Environment Day, Biodiversity Day and bird watching activities, these activities would cooperate with other activities in output 1. b) the materials include the GEF brochure, handbooks for local people and staff. c)</i>	7,341	10,767	
			10%	40%	50%	25%	25%	25%	25%				72100	Service contract - Local people in 5 WPAs patrol and monitor wetland biodiversity and deliver a reord notes and technical report. 25% contract fee (\$10,000) will be paid in 2017, 25% in 2018.	2,500	2,500
					100%								PPO, Local PO, Shengjing Reserve	GEF	72100	Service contract 26--a survey of water birds in Anqing City. Contract service fee (US \$15,000) was paid.
	Activity 3.4.8: Develop the alternative livelihood for community fishers.				100%					PPO, Local PO, Shengjing Reserve	GEF	72100	Service contract 26--a survey of water birds in Anqing City. Contract service fee (US \$15,000) was paid.	0	0	
	Activity 3.4.9: Wetland Park Construction Standard in Anhui				100%			100%		PPO, Local PO, Shengjing Reserve	GEF	72100	Service contract - Draft Wetland Park Construction Standard in Anhui. 30% (\$13,235) was paid in 2016, 30% will be paid in 2017, 40% in 2018.	3,970	5,294	
	Activity 3.5.1: Final term communication activities		10%	40%	50%			50%	50%	PPO,	GEF	72300	Produce brochure, communication materials (\$4,030 in 2017, \$9,706 in 2018 and \$5,000 in 2019). Reports publish and printing (\$8,000 in 2017, \$10,000 in 2018, \$5,000 in 2019).	12,030	29,706	

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Expected Outputs/ Outcomes Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	Activities (incl. project assessment and publishing plan)	Schedule								Parties in charge	Planned Budget				
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
					100%			50%	50%	Local PO	GEF	72100	Service contract - Wetland billboards (\$5,000 in 2017, \$10,000 in 2018), Communication activities (\$7,127 in 2018, \$10,259.22 in 2019)	5,000	27,386
									100%			72100	Service contract - Project video + Tongling NR video	0	15,000
	Activity 3.5.2: Project wrap-up meeting/event							50%	50%	PPO, Local PO	GEF	75700	Project wrap-up meeting/event	0	15,000
	Activity 3.6.1: Final Term Review							50%	50%	UNDP	GEF	71200	International Consultant for FTR	0	12,000
								50%	50%			71300	National Consultant for FTR	0	10,000
								50%	50%			71600	Travel for international and national consultants	0	7,000
	Activity 3.7.1: Chinese Alligator reintroduce		100%					100%		PPO, Local PO	GEF	72100	Service contract - Chinese Alligator reintroduce (\$15,000 in Susong, \$15,000 in Alligator NR).	15,000	15,000
	Activity 3.7.2: Materials preparation for PNR upgrading to NNR				100%			50%	50%			72100	Service contract - Develop master plan and fill in applications regarding Wuchang Lake apply to upgrade to NNR. \$15,000	5,000	10,000
	Activity 3.7.3: Develop a Shibasuo book				100%			50%	50%			72100	Service contract - Develop a Shibasuo book. \$10,000	3,000	7,000
	Activity 3.7.4: Different wetland vegetation types impact analysis				100%			50%	50%			72100	Service contract - The analysis about wild animals impacted by different wetland vegetation types. \$35,000	10,000	25,000
	Activity 3.7.5: Wuchanghu water level management				100%			50%	50%			72100	Service contract - The study on Wuchanghu water level control mechanism/management. \$25,000	5,000	20,000
	Activity 3.7.6: Anhui wetland red line				50%	50%		50%	50%			75700	Consultation meeting about wetland red line.	5,000	5,000
	Activity 3.7.7: Anhui wetland carbon sequestration				100%			50%	50%			72100	Service contract - The study on Anhui wetland carbon sequestration function. \$30,000	10,000	20,000
	Activity 3.7.8: Book for NR staff							50%	50%			72100	Service contract - Draft and publish the fifth book for NR staff on how to use GIS, how to monitor, etc. \$15,000	0	15,000
	Consultation sessions by sectors				50%	50%		50%	50%	PPO, Local PO,	GEF	75700	Consultation session – invite all the stakeholders (including relevant sectors, private enterprises, local communities, schools and media), and consult their opinions and suggestions on protected area management and other aspects.	1,000	1,000

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Expected Outputs/ Outcomes	Activities	Schedule								Parties in charge	Planned Budget									
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)					
	Project progress coordination meeting, project tendering and staff recruiting		25%	25%	50%		50%	25%	25%	PPO, Local PO	GEF	75700	Project progress coordinating meeting, project tendering and staff recruiting	10,500	11,496					
	Travel for international and national advisors and project staff	13%	20%	27%	40%	10%	20%	30%	40%	PPO, Local PO, UNDP	GEF	71600	International and national advisors and project staff travel to have exchange training and knowledge sharing among other GEF projects and also the exchange training among other Ramsar sites to learn how can apply successfully. Attend training courses in Hubei, Jiangxi and in Anhui etc. Travel to attend country level, provincial level and county level PSC meeting, Yangtze Wetland Network meetings, Wetland dialogues or seminar, etc. to get the updated information. Travel for project staff management training, etc.	8,700	7,371					
					100%			100%	PPO, Local PO,							71600	Travel to Hongkong (\$900*7NR staff per year) to attend wetland management training	6,300	6,300	
								50%	50%							UNDP	71600	Travel for CTA (2018)	0	10,000
					100%				100%							UNDP	71600	Travel for M&E	5,000	5,000
	Salaries of project staff	7%	30%	30%	33%	25%	25%	25%	25%	PPO, Local PO,	GEF	71800	Project Officer: \$1,100*24m (10m in 2017, 12m in 2018, 2m in 2019) Accountant: \$983*12.89m (4.89m in 2017, 2m in 2018, 6m in 2019)	15,805	22,750					
Sub-total												71200	International advisors	0	49,110					
												71800	Staff	15,805	22,750					
												71300	National Consultants	15,600	20,077					
												71600	Travel	20,000	35,671					
												72100	Contractual services - companies	185,113	252,783					
												72200	Equipment and furniture	91,070	0					
												72300	Materials	17,030	44,706					
												75700	Training/seminars	47,000	60,496					
Outcome3: sub-total													391,619	485,594						

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Expected Outputs/ Outcomes Outputs/Outcomes Annual Indeces Target values/Baseline values (if applicable)	Activities (incl. project assessment and publishing plan)	Schedule								Parties in charge	Planned Budget				
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		Fund sources	GEF (Code)	Budget Descriptions	Amount \$ (\$, 2017)	Amount \$ (\$, 2018)
Project management sub-total												22,637	20,765		
		42%	45%	13%						PPO, Local PO,	GEF	71800	Accountant: \$983*7.11m(7.11m in 2017)	6,994	0
		4%	20%	36%	40%	10%	20%	30%	40%	PPO, Local PO,		71600	Travel for project staff (\$3,000 in 2019)	5,000	6,627
			50%	50%						PPO, Local PO,		72200	Project management equipment, e.g. PC, air conditioning, desk, projector and file cabinet.	2,643	0
					100%				100%	UNDP		74100	Auditing fee	5,000	8,710
		37%	10%	10%	43%	20%	20%	20%	40%	PPO, Local PO		74500	Misc. office expenses (\$1,000 in 2019)	2,000	4,428
					100%				100%	UNDP		74500	UNDP cost recover charges	1,000	1,000
												71800	Staff	6,994	0
												71600	Travel	5,000	6,627
												72200	Equipment and furniture	2,643	0
												74100	Auditing fee	5,000	8,710
												74500	UNDP cost recover charges and Misc. office expenses	3,000	5,428
Project Management sub-total												22,637	20,765		
TOTAL												71200	International advisors	25,800	62,480
												71300	National Consultants	38,402	36,103
												71800	Staff	60,720	60,753
												71600	Travel	69,057	65,350
												72100	Contractual services - companies	232,356	287,400
												72200	Equipment and furniture	110,090	0
												72300	Materials	17,030	44,706
												74100	Auditing fee	5,000	8,710
												74500	UNDP cost recover charges and Misc. office expenses	3,000	5,428
												75700	Training/seminars	72,000	77,113
														Grand total	633,454