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## Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name: 00085762/ Strengthening the Management Effectiveness of the Wetland Protected Area System in Hubei Province

### Budget summary in US\$

Year2017				Year2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
21,503	179,217	217,597	197,097	21,969	146,412	165,382	142,832
Total for 2017		615,415		Total for 2018		476,597	

Signature

Name **Mr. Dai Xinping**  
Director  
Hubei Wildlife Conservation  
Station, HFD

Signature

Name **Mr. Patrick Haverman**  
Deputy Country Director  
UNDP

Date

Date

## 2017-2018 Two Year Work-Plan

### 00085762 CBPF-MSL: Strengthening the Management Effectiveness of the Wetland Protected Area System in Hubei 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

OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	COA	Description	2017 Amount (USD)	2018 Amount (USD)		
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8							
<b>Outcome 1: Establishment of provincial level capacity to identify and alleviate wetland conservation threats</b>																
<i>Activity 1.1: Establish Provincial Consultative Group and Implement Project Inception.</i>																
Output 1.1: Provincial Wetlands Protected Area Conservation Consultative Group	Activity 1.1.2: Establish provincial consultative group and define its operating mechanism.	1.1.2.1: Recruit project specialist		33%	33%	33%	33%	33%	33%	33%	PMO	GEF	72100	Contractual Service — To establish provincial consultative group. Total contract service fee is \$20,000, 25% will be paid in 2017, 10% will be paid in 2018.	5,000.00	2,000.00
		1.1.2.2: International consultant visit		33%	33%	33%	33%	33%	33%	33%	33%	33%	PMO	GEF	71300	\$400*25days for <u>Communication Specialist</u> to provide technical support
Indicator 1.1: the number of Provincial wetlands conservation consultative group Baseline 1.1: 0 (No such institution at present)	1.1.2.3: Establish a project expert panel			33%	33%	33%	33%	33%	33%	33%	PMO	GEF	71300	\$300*50days for <u>Biodiversity/Ecosystem/Natural Reserve Management Specialist</u> to provide technical support	15,000.00	15,000.00
				33%	33%	33%	33%	33%	33%	33%	33%	33%	75700	Meeting for contract progress review	2,000.00	2,000.00
				33%	33%	33%	33%	33%	33%	33%	33%	33%	71600	Travel for consultants and project staff	1,600.00	1,600.00
				33%	33%	33%	33%	33%	33%	33%	33%	33%	75700	Meeting for Bid Evaluation Committee	1,200.00	0.00
Activity 1.1.3: Introduce PSC or provincial consultative group to the best national and international wetland conservation principles and practices	1.1.3.1: PSC or provincial consultative group training			33%	33%	33%	33%	33%	33%	33%	PMO	GEF	71300	\$170*5days for <u>Biodiversity/Ecosystem/Natural Reserve Management Specialist</u> to provide technical support	850.00	0.00
				33%	33%	33%	33%	33%	33%	33%	33%	33%	71600	Travel for consultants and project staff	200.00	0.00
				50%	50%	50%	50%	50%	50%	50%	50%	50%	71600	Training — PSC&provincial consultative group training	14,200.00	14,300.00
Activity 1.1.4: Meetings for PSC and provincial consultative group.	1.1.4.1: PSC regular meeting			50%	50%	50%	50%	50%	50%	50%	PMO	GEF	71600	Travel for consultants and project staff	8,000.00	8,000.00
				50%	50%	50%	50%	50%	50%	50%	50%	50%	75700	Meeting for Hubei PSC	14,200.00	5,500.00
				50%	50%	50%	50%	50%	50%	50%	50%	50%	71600	Travel for consultants and project staff	3,000.00	700.00

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Output1.2:Princial Wetlands Protected Areas Conservation Consultative Strategy	Indicator1.2: a)Wetlands Conservation Strategy of Hubei Province mandating inter-agency support for WPA conservation is approved by relevant provincial authorities; b)operational reduces threats to WPA biodiversity conservation from production sectors;Baseline1.2: no such strategy	1.1.4.2: Provincial consultative group regular meeting	50%	50%	50%	50%	50%	50%	50%	50%	75700	Regular meeting for provincial consultative group	2,500.00	2,500.00		
		1.1.4.3: Annual meeting for Yangtze River Wetland Conservation Network	50%	50%	50%	50%	50%	50%	50%	50%	71600	Travel for consultants and project staff	600.00	600.00		
		1.1.4.3: Annual meeting for Yangtze River Wetland Conservation Network	50%	50%	50%	50%	50%	50%	50%	50%	71600	Travel for consultants and project staff	4,500.00	4,500.00		
Activity 1.2: Formulate Wetlands Conservation Strategy of Hubei Province.																
Activity 1.2.1: Formulate Wetlands Conservation Strategy of Hubei Province.	1.2.1.1: Formulate Wetlands Conservation Strategy of Hubei Province.	1.2.1.1: Formulate Wetlands Conservation Strategy of Hubei Province.	50%	50%	50%	50%	50%	50%	50%	50%	72100	Contractual Service — Draw up The Wetlands Conservation Strategy of Hubei Province. Total contract service fee is \$26,000, 5% will be paid in 2017.	2,600.00	2,600.00	0.00	
		1.2.1.2: Hubei Wetland Restoration Program formulation meetings	100%								75700	Meeting for program revision	400.00	400.00	0.00	
		1.2.1.2: Hubei Wetland Restoration Program formulation meetings	100%								71300	S160*8days for Biodiversity/Ecosystem/NaturalReserve Management Specialist to provide technical support	1,280.00	1,280.00	0.00	
		1.2.2.3: Ramsar site/NNR application training meeting									75700	Training WPA for Ramsar site/NNR application	2,600.00	2,600.00	2,600.00	
		1.2.2.3: Ramsar site/NNR application training meeting									71300	S475*2days for Biodiversity/Ecosystem/NaturalReserve Management Specialist to provide technical support	900.00	900.00	900.00	
		1.2.2.5: Scientific research of WPA									71600	Travel for consultants and project staff	500.00	500.00	500.00	
		1.2.2.5: Scientific research of WPA									72100	Contractual Service — Contract for Chenhu WPA scientific research. Total contract service fee is \$25,000, 40% will be paid in 2017.	11,200.00	11,200.00	0.00	
		1.2.3.1: Hubei wetland database system development	25%	25%	25%	25%	25%	25%	25%	25%	25%	72100	Contractual Service — Develop an operational, geo-referenced database and information system to be used for routine WPA management at provincial and local levels. Total contract service fee is \$500,000, 10% will be paid in 2017.	5,000.00	5,000.00	0.00
		Miscellaneous										71600	Travel for consultants and project staff	600.00	600.00	0.00
		Miscellaneous										74500	Miscellaneous	3,000.00	3,000.00	3,424.00

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	The local consultant cost for project manager/admin assistant/provincial coordinator	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	PMO	GEF	71800	\$310*26wk=\$8,060 for Provincial Coordinator in 2017; \$310*26wk=\$8,060 for Provincial Coordinator in 2018; \$310*13wk=\$4,030 for Provincial Coordinator in 2019; \$640*17wk=\$595=\$10,285 for Project Manager in 2019; \$583*12month=\$7,000 for Financial Officer in 2018 / \$583*6month=\$3,498 for Financial Officer in 2019 (3 months salary of coordinator, project manager and financial officer after project closure in 2019. 2.28 allocated to 2018)		
<b>Total of outcome 1</b>	Sub-total													71200	International Consultants	0.00	
														71300	National Consultants	28,030.00	25,900.00
														71800	National Consultants-long-term	8,060.00	32,873.00
														71600	Travel	33,800.00	30,800.00
														72100	Contractual service companies	23,800.00	2,000.00
														74500	Miscellaneous	3,000.00	3,424.00
														75700	Training/Meeting	24,100.00	13,800.00
																120,790.00	108,797.00

Outcome2: Establishment of water-basin level capacity to identify and alleviate wetlands conservation threats

Output2.1: Model intra-basin wetlands protected areas conservation council for Honghu Watershed.	Activity 2.1: Establish Intra-basin WPA Conservation Council.	2.1.1.1: Establish management council for Honghu watershed	50%	50%	50%	50%	50%	50%	50%	50%	50%	PMO WPA	GEF	72100	Contractual Service – Establish management council for Honghu watershed and related activities. Total contract service fee is \$16,000, 20% will be paid in 2017, 20% will be paid in 2018.		3,200.00	3,200.00
Indicator2.1: Intra-basin wetlands conservation consultative group established with official terms of reference approved by relevant provincial and county authorities.	Activity2.1.1.2: Develop a database system for WPA of Honghu watershed and set up Honghu watershed office.	2.1.1.2: Regular meeting for Honghu watershed council		25%	50%	50%	50%	50%	50%	50%	50%	PMO WPA	GEF	75700	Regular meeting – Regular meeting for Honghu watershed council		6,000.00	6,000.00
Baseline2.1: No such group at present.	Activity2.1.2: Develop a database system for WPA of Honghu watershed	2.1.2.2: Develop a database system for WPA of Honghu watershed				33%	33%	33%	33%	33%	33%	PMO WPA	GEF	71300	Biodiversity/Ecosystem/NaturalReserve Management Specialist to provide technical support		700.00	700.00
														71600	Travel for consultants and project staff		1,600.00	1,600.00
														72100	Contractual Service – Establish a database system for Honghu watershed office. Total contract service fee is \$30,000, 70% will be paid in 2017.		21,000.00	0.00
														72200	Equipment- Procurement of equipment that necessary for database system		1,000.00	2,000.00
														75700	Training — Honghu basin wetland conservation and management training		800.00	800.00
Output2.2: Model intra-	Activity 2.2: Formulate the Wetlands Conservation Management Strategy for Honghu Watershed.	2.1.3.1.1: Train Honghu watershed council for GEF project management and capacity building.						100%	100%			PMO WPA	GEF	71600	Travel for consultants and project staff		8,000.00	8,000.00

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basin wetlands conservation strategy for Hongghu watershed	Activity 2.2.1: Draw up wetland conservation management strategy for Hongghu watershed.	Draw up wetland conservation management strategy for Hongghu watershed.	50%	50%						PMO WPA	GEF	72100	Contractual Service — Draw up wetland conservation management strategy for Hongghu watershed and relative activities. Total contract service fee is \$26,000, 5% will be paid in 2017.	2,600.00	0.00
	Indicator 2.2: Formulate biodiversity conservation strategy for Hongghu watershed; b) reduction in pollution (Nitrogen and Phosphorous) at Hongghu by at least 15%	2.2.1.3: Visibility materials for Hongghu basin	Visibility materials for Hongghu basin	33%	33%	33%	33%				PMO WPA	GEF	72100	Contractual Service — Publication for wetland ecosystem in Hongghu basin. Total contract service fee is \$25,000, 20% will be paid in 2017.	5,000.00
Baseline 2.2: a) No such strategy; b)	Activity 2.2.3: Water quality improvement and water resource management of Hongghu.	Water quality improvement and Water resource monitoring of Hongghu	33%	33%	33%	33%				PMO WPA	GEF	72100	Contractual Service — Water quality improvement of Hongghu and related activities. Total contract service fee is \$40,000, 10% will be paid in 2017, 5% will be paid in 2018.	4,000.00	2,000.00
		UNDP direct payment		100%			100%			UNDP	GEF	71200	For Chief Technical Advisor (CTA) to provide technical support	29,095.00	29,000.00
	Miscellaneous		33%	33%		33%				PMO WPA	GEF	74500	Travel for Chief Technical Advisor (CTA)	10,000.00	10,000.00
													Miscellaneous	2,500.00	2,500.00
												71200	International Consultants	29,095.00	29,000.00
												71300	National Consultants	700.00	700.00
												71800	National Consultants-long-term	0.00	0.00
												71600	Travel	19,600.00	19,600.00
												72100	Contractual service companies	35,800.00	5,200.00
												72200	Equipment	1,000.00	2,000.00
												74500	Miscellaneous	5,500.00	5,500.00
												75700	Training/Meeting	6,800.00	6,800.00
														98,495.00	68,800.00

#### Total of outcome 2

**Outcome3: Establishment of WPA capacity to identify and alleviate wetlands conservation threats**

Output 3.1: Provincial WPA ecosystem management training program	Activity 3.1: WPA Ecosystem Management Training Plan.															
	Activity 3.1.1: Assess the training requirement for ecosystem management, make training plan.	3.1.1.3: Formulate textbooks for Hubei Wetland Ecosystem	50%	25%						PMO WPA	GEF	71300	\$400* 20days for Biodiversity/Ecosystem/Natural Reserve Management Specialist to provide technical support	8,000.00	8,000.00	
Indicator 3.1: UNDP Capacity Scorecard for Hubei's WPA's improves by 20%	3.1.1.5: Improve the project visibility											74500	Printing fee for the publication of the textbooks	10,000.00	10,000.00	
												72100	Contractual Service — Publication to promote the visibility of Hubei wetland ecosystem. Total contract service fee is \$30,000, 20% will be paid in 2017.	6,000.00	0.00	
Baseline 3.1: Capacity score: HFD: 57%, HEPPD: 55%, HAD: 65%.	Activity 3.1.2: Conduct trainings for ecosystem											72100	Contractual Service — Making video for Hubei GEF project. Total contract service fee is \$27,500, 40% will be paid in 2017. A new video will be made in 2018.	11,000.00	28,000.00	
												74500	Promotion activities and publication materials	40,000.00	40,000.00	
												75700	Hubei Ecosystem Management Training	10,000.00	10,000.00	

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management.	management		50%	50%	33%	33%	33%	PMO WPA	GEF	71600	Travel for consultants and project staff	700.00	700.00
Output3.2: Model WPA consultation commission established in 4 WPA's	management		50%	50%	33%	33%	33%	PMO WPA	GEF	71600	Travel for consultants and project staff	700.00	700.00
Indicator3.2: a ) commission be approved										71300	S400*4days for Biodiversity/Ecosystem/NaturalReserve Management Specialist to provide technical support	1,600.00	1,600.00
Output3.3 : Model WPA management agreements established for 4 WPA's	Activity 3.2: Establish Model WPA Consultative Committee.												
Indicator3.3: Establish co-management institution	Activity3.2.1: Establish 4 model WPA consultative committee.		100%					PMO WPA	GEF	72100	Contractual Service – Establish 4 model WPA consultative committee and related activities. Total contract service fee is \$15,000*4 WPA, 10% will be paid in 2018.	0.00	6,000.00
Baseline3.3: no such agreement	Activity 3.3: Execute Management Agreement of Model WPA.												
Output3.4: Eight model wetland protect area conservation management plans formulation or improvement	Activity3.3.1: Sign management agreement of 4 model WPA.		50%	50%	50%			PMO WPA	GEF	71300	S400*10days for Biodiversity/Ecosystem/NaturalReserve Management Specialist to provide technical support	4,000.00	4,000.00
Indicator3.4: Formulate or improvement	3.3.1.1: Execute management agreement of 4 model WPA and related activities									75700	Training for consultative committee	10,000.00	10,000.00
Output3.5: Four (4) model wetland protected area business plan	Activity 3.4: Apply Best Practice and Principle to the Model WPA Management Plan.												
Indicator3.5: Business plans result in 25% increase in annual government financing for model WPA's with improve business	Activity 3.4.1: Model wetland protect area conservation management plans formulation or improvement		50%	50%	100%			PMO WPA	GEF	72100	Contractual Service – Draw up the conservation management Plan of Model WPA and related activities. Total contract service fee is \$50,000*2 (Honghu & Longganhu), 20% will be paid in 2017. Contract fee for Tian'ezhou WPA is \$15,000, 10% will be paid in 2017.	21,500.00	0.00
Baseline3.5: Total annual government budget for operations of four target WPA's:US \$5.2 million	Activity 3.5: Establish Business Plan in Model WPA.												
	Activity 3.5.1: Analyze business capacity of model WPA.		33%	33%	33%			PMO WPA	GEF	72100	Contractual Service – Develop surveys in model WPA for the business capacity of model WPA. Total contract service fee is \$24,000, 20% will be paid in 2017.	4,800.00	0.00
	Activity 3.5.2: Formulate business plan for model WPA			50%	50%			PMO WPA	GEF	72100	Contractual Service – Draw up bussiness plan of 3 model WPA and related activities. Total contract service fee is \$50,000*2 (Honghu & Tian'ezhou), % will be paid in 2017. Contract fee for Longganhu WPA is \$15,000, 40% will be paid in 2017.	36,000.00	10,000.00
	3.5.2.3: Wetland Ecosystem Evaluation		33%	33%	33%			PMO WPA	GEF	72100	Contractual Service – Wetland Ecosystem Evaluation for Chenhu and Longganhu WPA. Total contract service fee for Chenhu is \$28,000, 40% will be paid in 2017. A new contract for Longganhu will be made in 2018.	20,000.00	20,000.00



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	72200	Equipment											100,000.00	20,000.00	20,000.00				
	72300	Material&Goods											0.00	0.00	0.00				
	74500	Miscellaneous											53,000.00	53,000.00	53,000.00				
	75700	Training/Meeting											20,000.00	25,100.00	25,100.00				
<b>Total of outcome 3</b>													<b>369,190.00</b>	<b>279,095.00</b>	<b>279,095.00</b>				
			<b>Project management</b>																
	71800	GEF	71800	\$583*12month=\$7,000 for Financial Officer in 2017														7,000.00	0.00
	71300	GEF	71300	National consultants	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	1,000.00	1,000.00
	71600	GEF	71600	Travel for consultants and project staff	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	6,000.00	5,964.54
	72200	GEF	72200	Equipment for PMO	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	1,500.00	1,500.00
	74100	GEF	74100	Audit fees					100%									5,000.00	5,000.00
	74500	GEF	74500	Miscellaneous	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	1,440.00	1,440.00
	74500	GEF	74500	UNDP cost recover charges	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	5,000.00	5,000.00
	71300	National Consultants																<b>1,000.00</b>	<b>1,000.00</b>
	71800	National Consultants-long-term																<b>7,000.00</b>	<b>0.00</b>
	71600	Travel																<b>6,000.00</b>	<b>5,964.54</b>
	72200	Equipment																<b>1,500.00</b>	<b>1,500.00</b>
	74100	Audit fees																<b>5,000.00</b>	<b>5,000.00</b>
	74500	Miscellaneous																<b>1,440.00</b>	<b>1,440.00</b>
	74500	UNDP cost recover charges																<b>5,000.00</b>	<b>5,000.00</b>
	71200	International Consultants																<b>26,940.00</b>	<b>19,904.54</b>
	71300	National Consultants																<b>29,095.00</b>	<b>40,000.00</b>
	71800	National Consultants-long-term																<b>43,330.00</b>	<b>50,700.00</b>
	71600	Travel																<b>48,650.00</b>	<b>72,973.00</b>
	72100	Contractual service companies																<b>85,100.00</b>	<b>90,519.54</b>
	72200	Equipment																<b>182,900.00</b>	<b>79,840.00</b>
	74100	Material&Goods																<b>102,500.00</b>	<b>23,500.00</b>
	74100	Audit fees																<b>0.00</b>	<b>0.00</b>
	74500	Miscellaneous																<b>5,000.00</b>	<b>5,000.00</b>
	74500	UNDP cost recover charges																<b>62,940.00</b>	<b>63,364.00</b>
	75700	Training/Meeting																<b>5,000.00</b>	<b>5,000.00</b>
<b>Grand Total</b>																		<b>50,900.00</b>	<b>45,700.00</b>
																		<b>615,415.00</b>	<b>476,596.54</b>

Sub-total

Grand-total