2023-2024 Two-Year Work Plan

Work Plan for: Year 2023-2024

Award & Output ID: [00123990/00119054]

Project Name: Restoration of Degraded Natural Forests and Soil Erosion Management Improvement in Erosion-Prone Regions of China

2023 Budget				2024 Budget			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
0.00	78,141.50	66,866.50	156,050.00	53,776.25	353,851.25	144,401.25	279,626.25
		Total	301,058.00			**Total**	831,655.00

Signature	付长捷	Signature	
Name	Mr.Fu Changjie	Name	James George
Title	National Project Director	Title	Deputy Resident Representative, UNDP China
Date	2023. 6. 16	Date	17. 3. 2023

UNDP China Work Plan for	Year 2023-2024
Award & Output ID and Project Name	00123990/00119054 Restoration of Degraded Natural Forests and Soil Erosion Management Improvement in Erosion-Prone Regions of China
Applicable UNSDCF/CPD Output	CPD Output 2.1: Adaptive policies developed at target level (subnational), financed and applied for nature-based systems to align with multilateral agreements and transboundary platforms.
Applicable SP Output	SP 4.1: Natural resources protected and managed to enhance sustainable productivity and livelihoods, and Result 4.2: Public and private investment mechanisms mobilized for biodiversity, water, oceans, and climate solutions

EXPECTED OUTCOMES, OUTPUTS WITH INDICATORS	PLANNED ACTIVITIES (List all activities to be undertaken including evaluations, publications etc)	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET (USD)				
		2023 Q1	2023 Q2	2023 Q3	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4		Source of Funds	COA	Description	Amount (2023)	Amount (2024)
Component 1: Institutional Strengthening for Forest Landscape Restoration of Natural Forest Use Land															
Outcome 1: Multi-level governance and landscape approaches for PLR and LDN in degraded NFUL areas enabled through strengthened policy frameworks and institutional capacities at national and subnational levels															
Indicator 4: Enabling environment strengthened, as measured by (a) a national level roadmap for sustainable management of NFUL endorsed and supported by an improved policy framework; and (b) the number of landscape NFUL strategies approved China LDN TSP: 5.2 (Strengthen the legal system to protect resources and achievements) Indicator 5: Capacities of forestry institutions improved, as measured by increases in the cumulative values of the Capacity Development (CD) Scorecard for (a) NFGA, (b) Gansu, (c) Chongqing, (d) Yunnan, (e) Guizhou, (f) Fujian China LDN TSP: 5.1 (Strengthen leadership and coordination, intensify institutional development)	**International consultants** **International Safeguard Consultant-** provide consultation support to develop safeguard plans, including the Gender Action Plan, Stakeholder Engagement Plan, Indigenous Peoples Planning Framework (IPPF), etc, to optimize the outcomes of the project in terms of equity among social groups (including economic, ethnic and gender dimensions), and environmental outcomes.	0%	0%	0%	0%	50%	0%	50%	0%	NPMO	GEF	71200	**International Safeguard Consultant** 2024: $600/day*30days= $18,000	-	18,000.00
	Local consultants **Sustainable Forest Management Expert,** providing technical review of outputs on the project and make recommendations to the National Project Coordinator and the Project Board, providing overall technical backstopping support to outputs uner component 1, at the national level and across all target landscapes..	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Sustainable Forest Management Expert** 2023: $300/day*9days= $2,700 2024: $300/day*9days= $2,700	2,700.00	2,700.00
	Local consultants. **Workshop Facilitator,** supporting project-sponsored workshops and meetings and international consultant activities under Component 1	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Workshop Facilitator** 2023: $200/day*20days= $4,000 2024: $200/day*32.5days= $6,500	4,000.00	6,500.00
	Local consultants-Interpreter supporting project-sponsored technical exchanges	0%	0%	0%	0%	0%	0%	100%	0%	NPMO	GEF	71300	**Interpreter**	-	2,000.00
	Travel Cost for component 1.	0%	0%	0%	0%	25%	25%	25%	25%	PPMO	GEF	71600	Travel cost of project staff & short-term experts & specialists to support implementation of outputs, including 1)Travel cost for stakeholder workshops 2) Travel expenses for trainings and domestic capacity building activities 3)Travel for M&E activities. flight ticket: $540 per person per time 2024: ($540/person/time+$90/person/day*4days)*14person-times=$12,250	-	12,250.00
		0%	0%	0%	100%	0%	0%	0%	100%	NPMO	GEF	71600	Travel for project staff to management training sessions	5,000.00	5,000.00
	National Technical Advisor, providing guidance for the implementation of project output under component 1, at the national level and across all target landscapes.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **National Technical Advisor** 2023: $3,165/month*3month= $9,495 2024: $3,257/month*3month= $9,771	9,495.00	9,771.00

M&E-Knowledge Management Officer, ensure that M&E supports the optimized adaptive management of the project.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **M&E-Knowledge Management** 2023: $2,435/month*2.4month= $5,844 2024: $2,508/month*2.4month= $6,019.2	5,844.00	6,019.20
Output 1.1: National, provincial and local NFUL conservation statutes reviewed and amended, or new statutes introduced to promote FLR of NFUL Activity 1.1.1: Carry out an updated gap analysis of the national level NFUL policy framework.	0%	0%	0%	100%	0%	70%	0%	30%	NPMO	GEF	72100	**Contractual Services-Companies: $20,000 in total** Carry out an updated gap analysis of the national level NFUL policy framework. 30% to be paid in 2023, 70% to be paid in 2024.	6,000.00	14,000.00
Activity 1.1.1:Review subnational policy frameworks for the five project landscapes.	0%	0%	0%	100%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $50,000 in total** Review subnational policy frameworks for the five project landscapes, and prepare recommendations for amended or new policies, rules, and regulations. $10,000 per landscape * 5 landscapes= $50,000 40% to be paid in 2023, 60% to be paid in 2024.	20,000.00	30,000.00
Output 1.2: National-level roadmap for sustainable management of NFUL adopted by NFGA and transcribed into landscape level NFUL strategies with secured resources and mechanisms for implementation Activity 1.2.1 .Carry out an updated review of national-level plans, strategies, and incentive mechanisms for NFUL FLR and conservation. Activity 1.2.2 Develop a national-level roadmap for sustainable management of NFUL	0%	0%	0%	100%	0%	60%	0%	40%	NPMO	GEF	72100	**Contractual Services-Companies: $25,000 in total** Carry out an updated review of national-level plans, strategies, and incentive mechanisms for NFUL FLR and conservation，develop a national-level roadmap for sustainable management of NFUL 40% to be paid in 2023, 60% to be paid in 2024.	10,000.00	15,000.00
Activity 1.2.3. Develop landscape level NFUL strategies for the five project landscapes。	0%	0%	0%	100%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $50,000 in total** Develop landscape level NFUL strategies for the five project landscapes. $10,000 per landscape * 5 landscapes= $50,000 40% to be paid in 2023, 60% to be paid in 2024.	20,000.00	30,000.00
Output 1.3: Indicator system for monitoring and evaluating the implementation of NFUL FLR developed, demonstrated in the project landscapes, and adopted in other NFUL areas in China Activity 1.3.1. Develop a NFUL FLR indicator system that is appropriate for institutional arrangements in China. Activity1.3.2. Implement the NFUL indicator system in five landscapes, prepare guidance Activity1.3.3. Disseminate and advocate for broader uptake of the NFUL indicator system	0%	0%	0%	100%	0%	70%	0%	30%	NPMO	GEF	72100	**Contractual Services-Companies: $40,000 in total** Develop a NFUL FLR indicator system that is appropriate for institutional arrangements in China，deliver training and support advocacy for broader adoption. 30% to be paid in 2023, 70% to be paid in 2024.	12,000.00	28,000.00
Output 1.4: National and subnational institutional capacities strengthened for designing and implementing multi-level governance forest landscape restoration of NFUL areas Activity 1.4.1. Design an institutional capacity development plan.，deliver capacity building to national and subnational institutional stakeholders.	0%	0%	0%	0%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $75,000 in total** Design an institutional capacity development plan,update capacity-building modules and training materials and deliver capacity building to national and subnational institutional stakeholders. (50% women) $9,000 per landscape * 5 landscapes= $45,000 60% to be paid in 2024.	-	45,000.00
Audio Visual & Print Prod Costs	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	74200	Support Output 1.4: miscellaneous AV production costs supporting capacity building activities	2,000.00	2,000.00

	Training, workshop, conference for national level	0%	0%	0%	100%	0%	100%	0%	0%	NPMO	GEF	75700	**2023：Stakeholder workshops** for launching the project and advocating draft policy briefs among national and sub-national stakeholders. $80/person/day*40persons(30% women)*3days=$9,600 **2024：Stakeholder workshops：** examine the implementation of updated policy, provide trainings associated with the indicator system $80/person/day*40persons(30% women)*3days=$9,600 (50% to be paid in 2023, 50% to be paid in 2024)	9,600.00	9,600.00
	Training, workshop, conference for subnational level	0%	0%	0%	0%	0%	0%	50%	50%	NPMO	GEF	75700	Conduct 2 times domestic capacity building events in five landscapes, respectively, promoting cross-learning among the project landscapes and other regions in the country where restoration of NFUL is carried out. $80/person/day*25persons(30% women)*1days*2times*5sites=$20,000 100% to be paid in 2024	-	20,000.00
Subtotal															
												71200	International consultants.	-	18,000.00
												71300	Local Consultants	6,700.00	11,200.00
												71600	Travel	5,000.00	17,250.00
												71800	Contractual Services - Impl. Partner	15,339.00	15,790.20
												72100	Contractual Services - Companies	68,000.00	162,000.00
												74200	Audio Visual & Print Prod Costs	2,000.00	2,000.00
												75700	Training, Workshops and Confe	9,600.00	29,600.00
Component 1 subtotal														106,639.00	255,840.20
														TRUE	TRUE
Component 2: Demonstration and upscaling of innovative participatory FLR interventions															
Outcome 2: Innovative, participatory FLR interventions demonstrated and upscaled in NFUL, facilitated by multi-level and multi-stakeholder landscape governance mechanisms															
成果2：建立了多层次和多方参与的景观治理机制，在天然林用地（NFUL）区域示范和推广了创新的森林景观恢复(FLR)方法															
	Local consultants **Sustainable Forest Management Expert,** providing technical review of outputs on the project and make recommendations to the National Project Coordinator and the Project Board, providing overall technical backstopping support to outputs uner component 2, at the national level and across all target landscapes.	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Sustainable Forest Management Expert** 2023: $300/day*37days= $11,100 2024: $300/day*37days= $11,100	11,100.00	11,100.00
	Local consultants. **Gender-Safeguards Specialist,** support the implementation of safeguard mechanisms across the project landscapes, in accordance with the Government, UNDP and GEF principles and procedures for all outputs under Component 2. Develop relevant safeguard plans, including the Gender Action Plan, Stakeholder Engagement Plan, Indigenous Peoples Planning Framework (IPPF), SESP, etc.	0%	0%	0%	100%	0%	50%	0%	50%	NPMO	GEF	71300	**Gender-Safeguards Specialist** 2023: $300/day*20days= $6,000 2024: $300/day*60days= $18,000	6,000.00	18,000.00
	Local consultants. **Business Development Consultant(s),** conduct Livelihood Viability Screening Assessments for each of the five landscapes; and carry out market analyses, support development of sustainable livelihood initiatives.	0%	0%	0%	0%	0%	50%	0%	50%	NPMO	GEF	71300	**Business Development Consultant(s)** 2024: $300/day*30days= $9,000	-	9,000.00

	Local consultants. **Local Safeguards-M&E Consultants**, supporting participatory landscape assessments and FPIC processes as part of development of FLR demonstration and management plans.	0%	0%	0%	0%	0%	0%	100%	0%	PPMO	GEF	71300	**Local Safeguards-M&E Consultants** 2024: $200/day*10days*5persons= $10,000	-	10,000.00
	Travel Cost	0%	30%	30%	40%	25%	25%	25%	25%	NPMO/PPMO	GEF	71600	Travel cost of project staff & short-term experts & specialists to support implementation of outputs, including 1)Travel expenses for operationalizing the multi-stakeholder mechanisms. 2) Travel expenses associated with sustainable livelihoods training. 3) Travel expenses associated with delivering technical assistance for FLR innovative techniques. 4)Travel expenses for domestic technical exchanges on upscaling best practices flight ticket: $540 per person per time 2023: ($540/persons/time+$90/person/day*4days)*9person-times=$8,000 2024: ($540/persons/time+$90/person/day*4days)*11person-times=$10,250	8,000.00	10,250.00
	National Technical Advisor, providing guidance for the implementation of project output under component 2, at the national level and across all target landscapes.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **National Technical Advisor** 2023: $3,165/month*5.4month= $17,091 2024: $3,257/month*5.4month= $17,587.8	17,091.00	17,587.80
Indicator 6: Local participation in FLR improved, as measured by the number of sustainable livelihood models operationalized through strengthened or new associations (e.g., cooperatives, women's groups, enterprises, etc.) in the project landscapes, gender disaggregated China LDN TSP: 5.4 (Rely on scientific & technological progress to improve prevention and control); 5.6 (Enhance publicity and mobilization and induce social participation) Indicator 7: Sustainable long-term flows of ecosystem services from NFUL enhanced, as measured by innovative participatory FLR approaches demonstrated on the project mainstreamed into the annual operating work plans of the five (5) provincial/municipal forestry bureaus China LDN TSP: Forest Coverage (>24% by 2030); 5.4 (Rely on scientific & technological progress to improve prevention and control); 5.5 (Improve management level to ensure project quality)	**M&E-Knowledge Management Officer,** ensure that M&E supports the optimized adaptive management of the project.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **M&E-Knowledge Management** 2023: $2,435/month*4.4month= $10,714 2024: $2,508/month*4.4month= $11,035.2	10,714.00	11,035.20
	Output 2.1: FLR demonstration management plans developed and endorsed by multi-level, multi-stakeholder landscape governance mechanisms Activity 2.1.2. Carry out participatory landscape assessments Activity 2.1.3. Develop FLR Demonstration and Management Plans for each of the five project landscapes and endorsed by the multi-level, multi-stakeholder landscape governance mechanisms.	0%	0%	0%	0%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $75,000 in total** Carry out participatory landscape assessments, including equitable participation by women and ethnic minorities, screening proposed project activities as per SESP requirements, confirming key intervention areas and identifying livelihood enhancement priorities，develop FLR Demonstration and Management Plans for each of the five project landscapes. (50% women) $10,000 per landscape * 5 landscapes= $50,000 67% to be paid in 2024.	-	50,000.00
	Output 2.2: Sustainable livelihoods for local beneficiaries demonstrated and enhanced through capacity building and partnership building, with particular emphasis on gender mainstreaming Activity 2.2.3. Design and deliver capacity building to local beneficiaries for enhanced sustainable livelihoods	0%	0%	0%	100%	0%	0%	50%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $25,000 in total** Design and deliver capacity building to local beneficiaries for enhanced sustainable livelihoods (skills training, financial management, learning-by-doing, etc.) (50% women) $3,000 per landscape * 5 landscapes= $15,000 60% to be paid in 2024.	-	15,000.00
	Activity 2.2.4. Deliver targeted trainings to women's groups, organized in collaboration with existing programmes.	0%	0%	0%	100%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $12,500 in total** Deliver targeted trainings to women's groups. (100% women) $1,500 per landscape * 5 landscapes= $7,500 60% to be paid in 2024.	-	7,500.00
	Activity 2.2.6. Demonstrate improved sustainable livelihood models in five project landscapes, based on the sustainable livelihood business plans, delivering technical and investment assistance to local associations	0%	0%	0%	0%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $250,000 in total** Deliver technical and investment assistance to local associations, including but not limited to: (a) improving quality of harvested non-timber forest products, (b) developing ecotourism experiences, (c) obtaining ecolabeling of products or services, (d) nursery development, etc. （20% women） 20% to be paid in 2024.	-	50,000.00

	Output 2.3: FLR Demonstration and Management Plans implemented in the five project landscap. Activity 2.3.1. Carry out training of forest workers and other workers on proposed FLR techniques, as well as worker safety and environmental protection aspects of the proposed activities. Activity 2.3.2. Delivering site level capacity building and supervision to County Forestry staff and forest farm workers, and facilitating innovative FLR techniques at demonstration plots in the project landscapes.	0%	0%	0%	0%	0%	50%	50%	0%	PPMO	GEF	72100	**Contractual Services-Companies: $400,000 in total** Carry out training of forest workers and other workers on proposed FLR techniques, as well as worker safety and environmental protection aspects of the proposed activities;delivering site level capacity building and supervision to County Forestry staff and forest farm workers, and facilitating innovative FLR techniques at demonstration plots in the project landscapes. (30% women) 12.5% to be paid in 2024.	-	50,000.00
	Activity 2.3.3. Socialize the FLR interventions among local communities through organizing community level meetings, site visits, distribution of knowledge products, etc.	0%	0%	0%	0%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $25,000 in total** Socialize the FLR interventions among local communities through organizing community level meetings, site visits, distribution of knowledge products, etc (20% women) $2,500 per landscape * 5 landscapes= $12,500 50% to be paid in 2024.	-	12,500.00
	Output 2.4: Best practices of FLR innovative, participatory approaches upscaled in other NFUL areas based on results and lessons of demonstrations in project landscapes Activity 2.4.1. Verify the NFUL landscape strategies developed under Output 1.2 and identify NFUL areas be upscaled and provide strategic guidance towards upscaling of the demonstrated FLR innovative approaches in the five project landscapes.	0%	0%	0%	0%	0%	50%	0%	50%	PPMO	GEF	72100	**Contractual Services-Companies: $55,000 in total** Verify the NFUL landscape strategies developed under Output 1.2 and identify NFUL areas and provide strategic guidance towards upscaling of the demonstrated FLR innovative approaches in the five project landscapes. (20% women) $5,600 per landscape * 5 landscapes= $28,000 51% to be paid in 2024.	-	28,000.00
	Information technology equipment.	0%	0%	0%	0%	0%	100%	0%	0%	PPMO	GEF	72800	IT equipment (e.g., drones, GPS units, etc.) to support implementation of FLR field techniques $7,500 per landscape * 5 landscapes= $37,500	-	37,500.00
	Audio Visual & Print Prod Costs	0%	0%	0%	0%	0%	0%	100%	0%	NPMO	GEF	74200	Miscellaneous AV production costs supporting communication and knowledge sharing of FLR interventions. $500 per landscape * 5 landscapes= $2,500	-	2,500.00
	Training, Workshop, Conference.	0%	30%	50%	20%	20%	30%	30%	20%	PPMO	GEF	75700	1)Regular meetings of the multi-stakeholder landscape mechanisms throughout the duration of the project in 2023. $80/person/day*25persons*1day*5sites=$10,000 2) Partnership building workshops in 2024, for fostering partnerships between private sector and local groups engaged in sustainable livelihood initiatives and socializing FLR interventions, encouraging local participation and increasing awareness. $80/person/day*25persons*1day*5sites=$10,000 3) Domestic technical exchanges workshop, facilitate communication on best practices of FLR approaches. $80/person/day*47persons（30% women)*2 times=$7,500	10,000.00	17,500.00
Subtotal															
												71300	Local Consultants	17,100.00	48,100.00
												71600	Travel	8,000.00	10,250.00
												71800	Contractual Services - Impl. Partner	27,805.00	28,623.00
												72100	Contractual Services - Companies	-	213,000.00
												72800	Information Technology Equipment	-	37,500.00
												74200	Audio Visual & Print Prod Costs	-	2,500.00
												75700	Training, Workshops and Confe	10,000.00	17,500.00
Component 2 subtotal														62,905.00	357,473.00
														TRUE	TRUE

Component 3: Incentive systems for durable investment in sustainable management of NFUL															
Outcome 3: Incentive systems improved and expanded for durable investment in sustainable management of NFUL															
	International PES Specialist, providing technical advisory support to activities on ecological compensation mechanisms under output 3.1, including carrying out a comparative assessment of existing ecological compensation mechanisms at the national and subnational levels supporting and conducting targeted scenario analyses.	0%	0%	0%	0%	50%	0%	50%	0%	NPMO	GEF	71200	**International PES Specialist - $9,000 in total** 2024: $600/day*15days= $9,000	-	9,000.00
	Local consultants **Sustainable Forest Management Expert,** providing technical review of outputs on the project and make recommendations to the National Project Coordinator and the Project Board, providing overall technical backstopping support to outputs uner component 3, at the national level and across all target landscapes.	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Sustainable Forest Management Expert** 2023: $300/day*6days= $1,800 2024: $300/day*6days= $1,800	1,800.00	1,800.00
Indicator 8: NFUL conservation integrated into ecological compensation mechanisms, as measured by the number of existing or new ecological compensation mechanisms that integrate the value and services of NFUL and equitably target women beneficiaries China LDN TSP: 5.3 (Improve policies and measures and increase investment) Indicator 9: Stakeholder participation in FLR approaches expanded, as measured by the number of business enterprises in the project landscapes entering new public-private-community partnerships, each incorporating fair inclusion of women stipulations China LDN TSP: 5.3 (Improve policies and measures and increase investment)	Travel Cost	0%	0%	0%	0%	25%	25%	25%	25%	NPMO/PPMO	GEF	71600	Travel cost of project staff & short-term experts & specialists to support implementation of outputs, including stakeholder workshops, awareness-raising, and advocacy events and training workshops flight ticket: $540 per person per time 2024: ($540/persons/time+$90/person/day*4days)*3person-times=$2,750	-	2,750.00
	National Technical Advisor, providing guidance for the implementation of project output under component 3, at the national level and across all target landscapes.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **National Technical Advisor** 2023: $3,165/month*1.2month= $3,798 2024: $3,257/month*1.2month= $3,908.4	3,798.00	3,908.40
	M&E-Knowledge Management Officer, ensure that M&E supports the optimized adaptive management of the project.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **M&E-Knowledge Management** 2023: $2,435/month*1.6month= $3,896 2024: $2,508/month*1.6month= $4,012.8	3,896.00	4,012.80
	Output 3.1: Improved ecological compensation mechanisms formulated using targeted scenario analysis approaches and advocated for adoption in the project landscapes and in other NFUL in China Activity 3.1.1. Carry out a comparative assessment of existing ecological compensation mechanisms at the national and subnational levels. Carry out targeted scenario analyses, comparing business as usual scenarios with improved ecological compensation mechanisms,	0%	0%	0%	0%	0%	50%	0%	50%	NPMO	GEF	72100	**Contractual Services-Companies: $75,000 in total** Carry out a comparative assessment of existing ecological compensation mechanisms at the national and subnational levels， carry out targeted scenario analyses, comparing business as usual scenarios with improved ecological compensation mechanisms,. 50% to be paid in 2024	-	37,500.00

	Output 3.2: Expanded types and sources of financing for sustainable management of NFUL through public-private-community partnerships Activity 3.2.1. Carry out a comparative assessment of functioning public-private-community partnerships procedures. Activity 3.2.2. Formulate recommendations for new and/or strengthened public-private community partnershipsstrategies. Activity 3.2.3. Deliver capacity building to local stakeholders for developing bankable public-private-community partnerships.	0%	0%	0%	0%	0%	50%	0%	50%	NPMO	GEF	72100	**Contractual Services-Companies: $150,000 in total** Conduct comparative assessments, recommendations for new and strengthened public-private-community-partnerships, support advocacy, deliver capacity building to local stakeholders for developing bankable FLR supporting public-private-community partnership. (20% women) $10,000 per landscape * 5 landscapes= $50,000 33% to be paid in 2024.	-	50,000.00
	Training, Workshop, Conference.	0%	0%	0%	0%	0%	0%	100%	0%	PPMO	GEF	75700	**Stakeholder workshops：** 1)awareness-raising, advocacy events aimed at increasing the adoption and uptake of improved ecological compensation mechanism 2) strengthen existing and fostering new public-private-community partnerships working on sustainable management of NFUL $80/person/day*47（30% women）person times=$3,750		3,750.00
Subtotal															
												71200	International Consultants	-	9,000.00
												71300	Local Consultants	1,800.00	1,800.00
												71600	Travel	-	2,750.00
												71800	Contractual Services - Impl. Partner	7,694.00	7,921.20
												72100	Contractual Services - Companies	-	87,500.00
												75700	Training, Workshops and Confe	-	3,750.00
Component 3 subtotal														9,494.00	112,721.20
Component 4: Coordination, Knowledge Management, and Monitoring and Evaluation															
Outcome 4: Integrated coordination, knowledge management, and monitoring and evaluation to enhance capacities for upscaling															
	Local consultants **Sustainable Forest Management Expert,** providing technical review of outputs on the project and make recommendations to the National Project Coordinator and the Project Board, providing overall technical backstopping support to outputs uner component 4, at the national level and across all target landscapes.	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Sustainable Forest Management Expert** 2023: $300/day*8days= $2,400 2024: $300/day*8days= $2,400	2,400.00	2,400.00
	Local consultants. **Workshop Facilitator,** supporting project-sponsored workshops and meetings	0%	50%	0%	50%	0%	50%	0%	50%	NPMO	GEF	71300	**Workshop Facilitator** 2023: $200/day*25days= $5,000 2024: $200/day*12.5days= $2,500	5,000.00	2,500.00
	Local consultants-Interpreter supporting project-sponsored technical exchanges and M&E activities.	0%	0%	0%	0%	25%	25%	25%	25%	NPMO	GEF	71300	**Interpreter**	-	2,000.00
	Local Safeguards-M&E Consultants, under Output 4.3 providing M&E and safeguards assistance, collecting data, analyzing results, carrying out field visits, etc.	0%	0%	0%	0%	0%	0%	100%	0%	NPMO	GEF	71300	**Local Safeguards-M&E Consultants** 2024: $200/day*10days*5persons= $10,000	-	10,000.00
Indicator 10: Key stakeholder groups' understanding of the value of NFUL conservation	Travel Cost- International	0%	0%	100%	0%	0%	0%	0%	0%	NPMO	GEF	71600	Travel cost under output 4.2 for international workshops, technical exchanges, conferences towards FLR and LDN.	10,000.00	-

improved, as measured by results of knowledge, attitude and practices (KAP) surveys (disaggregated by women, ethnic minorities, and youth), among the following stakeholder groups: (a) Subnational governmental stakeholders (b) Local communities (c) Private sector China LDN TSP: 5.6 (Enhance publicity and mobilization and induce social participation) Indicator 11: Knowledge sharing effectiveness improved, as measured by (a) the cumulative number of visits/downloads of knowledge products on Internet and social media platforms, and (b) the number of people reached through dissemination of knowledge products, participation in workshops, etc. (gender disaggregated) China LDN TSP: 5.6 (Enhance publicity and mobilization and induce social participation)	Travel Cost- Domestic	0%	30%	30%	40%	25%	25%	25%	25%	NPMO/PPMO	GEF	71600	Travel cost of project staff & short-term experts & specialists to support implementation of outputs,including: 1)Travel expenses associated with the Project Board meetings, rotated among the five project landscapes. 2)Travel expenses for miscellaneous KM events， domestic conferences and workshops. 3)Travel expense for the inception workshop , miscellaneous M&E visits. flight ticket: $540 per person per time 2023：($540/persons/time+$90/person/day*4days)*11person-times=$10,000 2024: ($540/persons/time+$90/person/day*4days)*17person-times=$15,625	10,000.00	15,625.00
	National Technical Advisor, providing guidance for the implementation of project output under component 4, at the national level and across all target landscapes.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **National Technical Advisor** 2023: $3,165/month*2.4month= $7,596 2024: $3,257/month*2.4month= $7,816.8	7,596.00	7,816.80
	M&E-Knowledge Management Officer, ensure that M&E supports the optimized adaptive management of the project.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** **M&E-Knowledge Management** 2023: $2,435/month*3.6month= $8,766 2024: $2,508/month*3.6month= $9,028.8	8,766.00	9,028.80
	Output 4.2: Knowledge management and communication systems implemented for supporting scaling up of best practices. Activity 4.2.3. Establish and maintain information and knowledge sharing systems on the project, including internet platforms, social media, etc.	0%	0%	0%	100%	0%	0%	100%	0%	PPMO	GEF	72100	**Contractual Services-Companies: $30,000 in total** Develop and oversee the implementation of a knowledge management strategy and action plan，establish and maintain information and knowledge sharing systems on the project, including internet platforms, social media, etc. Organize awareness raising and advocacy campaigns, focused on specific themes and aimed at defined target groups, e.g., farmers, women's groups, governmental agencies, enterprises and the public, through methods identified in the knowledge management action plan, e.g., social media, print media, radio, local and provincial television, etc. 2023:$1,800 per landscape * 5 landscapes= $9,000 2024:$800 per landscape * 5 landscapes= $4,000	9,000.00	4,000.00
	Activity 4.2.4. Design, administer and interpret baseline and end-of-project knowledge, attitudes and practices (KAP) surveys, assessing knowledge, attitudes regarding participatory FLR of NFUL areas.	0%	0%	0%	100%	0%	0%	100%	0%	PPMO	GEF	72100	Contractual Services-Companies: $20,000 in total Design, administer and interpret baseline, attitudes and practices (KAP) surveys, assessing knowledge, attitudes regarding participatory FLR of NFUL areas (30% women) 25% to be paid in 2023, 25% to be paid in 2024	5,000.00	5,000.00
	Communication & Audio Visual Equip	0%	30%	30%	40%	25%	25%	25%	25%	PPMO	GEF	72400	Maintaining KM systems and supporting the landscape implementation teams	6,000.00	6,000.00
	Information technology equipment.	0%	50%	50%	0%	0%	0%	0%	0%	NPMO	GEF	72800	IT equipment to support national PMO management and operation Total: $12,633(all-in-one machine $2,500,one camera $2,500, 3 laptops $1,100*3=$3,300, projector $1,000, and some furniture etc.)	12,633.00	-
	Information technology equipment.	0%	0%	0%	100%	0%	0%	0%	0%	PPMO	GEF	72800	$1,000 one laptop*5 landscapes=$5,000,	5,000.00	-
	Audio visual & print production costs.	0%	0%	0%	0%	25%	25%	25%	25%	PPMO	GEF	74200	AV production costs for KM products (print, video, etc.)	-	6,250.00
	Training, Workshop, Conference.	0%	0%	100%	0%	0%	50%	50%	0%	NPMO/PPMO	GEF	75700	2023: **Inception workshop,** including project board meeting, project workshop, stakeholder workshop, advocacy events,trainings from UNDP etc. $80/person/day*50persons（20% women）*4days=$16,000 2024: **Project board meeting** in landscapes, and disseminate knowledge generated on the project. $80/person/day*36persons*2days=$5,750	16,000.00	5,750.00
												71300	Local Consultants	7,400.00	16,900.00
												71600	Travel	20,000.00	15,625.00
												71800	Contractual Services - Impl. Partner	16,362.00	16,845.60
												72100	Contractual Services - Companies	14,000.00	9,000.00

												72400	Communication& Audio Visual Equip	6,000.00	6,000.00
												72800	Information Technology Equipment	17,633.00	-
												74200	Audio Visual & Print Prod Costs	-	6,250.00
												75700	Training, Workshops and Confe	16,000.00	5,750.00
Component 4 subtotal														97,395.00	76,370.60
Project Management															
	Project Management Associate will be responsible for overseeing the management and administration of the project, reporting regularly to the National Project Director of the NFGA.	0%	50%	25%	25%	25%	25%	25%	25%	NPMO	GEF	71800	**Contractual Services – Implementing Partner.** Project Management Associate 2023: $1,850/month*12month= $22,200 2024: $1,900/month*12month= $22,800	22,200.00	22,800.00
	Equipment and furniture.	0%	100%	0%	0%	0%	0%	0%	0%	NPMO	GEF	72200	Equipment and furniture for NPMO including software, printing supplies etc.	1,000.00	-
	Supplies.	0%	100%	0%	0%	0%	100%	0%	0%	NPMO	GEF	72500	Costs of PMO supplies at $200 per year for each of the 5 years of implementation.	200.00	200.00
	Information technology equipment.	0%	100%	0%	0%	0%	0%	0%	0%	NPMO	GEF	72800	IT equipment (e.g., laptop) for the Project Management Associate. Total: $1,225,	1,225.00	-
	Professional services.	0%	0%	0%	0%	0%	0%	100%	0%	UNDP	GEF	74100	Financial NIM auditing services.	-	6,250.00
Subtotal															
												71800	Contractual Services - Impl. Partner	22,200.00	22,800.00
												72200	Equipment and Furniture	1,000.00	-
												72500	Supplies	200.00	200.00
												72800	Information Technology Equipment	1,225.00	-
												74100	Professional Services	-	6,250.00
Project Management subtotal														24,625.00	29,250.00
														TRUE	TRUE
Overall - Component 1+2+3+4+PM															
												71200	International Consultants	-	27,000.00
												71300	Local Consultants	33,000.00	78,000.00
												71600	Travel	33,000.00	45,875.00
												71800	Contractual Services - Impl. Partner	89,400.00	91,980.00
												72100	Contractual Services - Companies	82,000.00	471,500.00
												72200	Equipment and Furniture	1,000.00	-
												72400	Communication& Audio Visual Equip	6,000.00	6,000.00
												72500	Supplies	200.00	200.00
												72800	Information Technology Equipment	18,858.00	37,500.00
												74100	Professional Services	-	6,250.00
												74200	Audio Visual & Print Prod Costs	2,000.00	10,750.00
												75700	Training, Workshops and Confe	35,600.00	56,600.00
													Total Budget in 2023&2024 2023年和2024年预算总额	301,058.00	831,655.00
													Directly paid by UNDP	5,000.00	38,250.00
													Directly paid by PMO	296,058.00	793,405.00
														TRUE	TRUE