

ANNUAL WORK PLAN -YEAR 2018

Project title:

Implementing Partner:

Expected CP outcome:

"Mongolia's Network of Managed Resource Protected Areas" - MON/13/303

Ministry of Environment and Tourism

Improved sustainability of natural resources management and resilience of ecosystems and vulnerable populations to the changing climate

Outcomes	Expected Outputs	Quarters		Responsible party	Planned Budget	
		Q1	Q2		Planned Budget	Amount
Baseline, Indicator & Target	Planned Activities					
Outcome 1: Establishment of new protected area category for strategic protected area expansion	Output 1.1: Comprehensive legal framework for community conservation landscapes adopted and operational Activity Result: Elaborate proposals and justifications for creating legal environment for Community Conservation Areas (CCA) and assist in approval of					
	1.1.1 Assist MET in finalizing the Regulation on taking land under state and local protection (joint actions with TNC, WWF and others)			MET	GEF	75700 Training and Workshop 500.00
	1.1.2 Project Final Evaluation (team of international and national consultants)			UNDP	GEF	71200 International Consultant 25,000.00
				UNDP	GEF	71600 Travel 6,000.00
				UNDP	GEF	71300 Local consultant 3,800.00
				MET	GEF	71600 Travel 1,300.00
	1.1.3 Joint monitoring visit to target sites with MET and UNDP CO for evaluating the project implementation performance and outcome			MET	GEF	71600 Travel 1,500.00
	1.1.4 Organize the project board meeting			MET	GEF	75700 Training and Workshop 1,200.00
	1.1.5 National project coordinator for implementation of project activities			UNDP	GEF	71400 Service Contract 14,250.00
				Total budget Output 1.1		53,550.00
	Funding source					53,550.00
				UNDP		
				GEF		
	Output 1.2: Implementation regulatory guidelines and formal management performance standards generated Activity Result: Strengthen capacity of target areas and teams to conduct performance evaluation of the contract established with the LPA					
	1.2.1 Support local authorities in improving evaluation mechanisms for the agreement made among LPA management entity and local government			MET		-
				Total budget Output 1.2		-
	Funding source					53,550.00
				UNDP		
				GEF		
	Output 2.1 Register existing local protected areas and define category			TOTAL BUDGET OF OUTCOME 1		53,550.00

Outcome 2: Build capacity and create structure for ensuring the sustainability of CCA management

Base line: 1) METT scores for three pilot sites:
 Gulzat LPA 36
 Khavtgar 26
 Tumenkhaanshalz 22
 2)0 functional institutional, staffed center within PAAD to support effective CCAs; 3) 0 management structure for 3 LPA or weak 4) Policing and enforcement of laws and regulations for biodiversity conservation results in reduction of threats
Indicator: 1) METT scores; 2) institutional, staffed center within PAAD; 3) management structure for 3 LPA 4) Gulzat LPA: Population of Argali sheep; Khavtgar LPA: Population of red deer & roe deer; Tumenkhaan-shalz LPA:-habitat of gazelle has divided, protected wetlands/lakes as habitat for key migratory bird species; **Target:** 1) METT score increased to:
 Gulzat LPA 50
 Khavtgar 40
 Tumenkhaan-shalz 26; 2) emplaced institutional center within PAAD to support effective CCA; 3) established management structure for 3 LPA & strengthened 4) Population of Argali sheep (1400); Population of red deer 14;
 -Population of roe deer increased by 30% · Protected wetlands/lakes as

Activity Result:					
1. Establish integrated Database of local protected areas (LPA)					
2.1.1 Facilitate Khan Khehtii, Onon Balj, Dornod and Uvs Nuur SPAs in the maintenance of LPA's species data into BioDatabase			MET		-
			Total budget Output 2.1		
Funding source				UNDP	GEF
Output 2.2. Expand the project covered 3 CCAs, improve legislative regulations and disseminate best practices					
Activity Result:					
1. Best practices in the target 3 LPAs will be disseminated to the public					
2.2.1 Handover of project outcomes to key beneficiaries (workshop in UB, 50-60 participants)			MET	75700 Training and Workshop	2,000.00
			MET	71300 Local consultant	500.00
2.2.2 Project local coordinators at target LPAS (5 soums of 3 aimags)			MET	71300 Local consultant	3,000.00
			MET	74525 Miscellaneous costs	800.00
2.2.3 Facilitate in application of sustainable financing mechanism in target LPAs (Trust Fund with Green Gold, Fund raising with Biofin, CBT in Gulzat with Uvs Nuur SPA)			MET	-	-
			Total budget Output 2.2		
Funding source				UNDP	6,300.00
				GEF	6,300.00
Output: 2.3 Conditions for exchanging information and learning best practices among the project target groups and from other areas will be created					
Activity Result:					
Best practices of LPA effective protection management will be exchanged among parties					
2.3.1 Nationwide public awareness and advocacy on best management practices of LPAs via public media and publications (Guidilene for local government on effective management of LPA)			MET	71400 Service Contract	3,000.00
			MET	74200 Printing and Publications	5,200.00
2.3.2 The project driver for implementation of the project activities			MET	71810 IP hired individuals	5,164.00
			Total budget Output 2.3		
Funding source				UNDP	13,364.00
				GEF	13,364.00
TOTAL BUDGET OF OUTCOME 2					
TOTAL BUDGET OF OUTCOME 1 AND 2					
				UNDP	19,664.00
				GEF	73,214.00
Funding source					73,214.00

Project Management	Project Staff Salary AFO	UNDP	GEF	71810 IP hired individuals	9,491.34
	Communication /email-\$100, postage cost-\$80, Acolous program fee-\$100/	MET	GEF	72800 IT Supplies, Cleaning Service	76.95
	Bank internet fee	MET	GEF	74510 Bank Charges	7.88
	Office internet and phone	MET	GEF	72435 E-mail-Subscription	810.24
	IT service	MET	GEF	71810 IP hired individuals	1,493.05
	Office cleaning	MET	GEF	73110 Custodial & Cleaning Services	578.72
	Car Petrol	MET	GEF	73410 Maint, Oper of Transport Equip	945.63
	Car Garage Rental	MET	GEF	73405 Rental & Maint-Other Office Eq	858.16
	Car Maintenance	MET	GEF	73410 Maint, Oper of Transport Equip	1,197.79
	Car insurance	MET	GEF	74505 Insurance	790.74
	Stationery, printer toners	MET	GEF	72500 Stationary	391.96
	TOTAL BUDGET OF PROJECT MANAGEMENT				16,642.47
	Funding source	UNDP	-	GEF	16,642.47
	GRAND TOTAL of the BUDGET				89,856.47
	Funding source	UNDP	-	GEF	89,856.47

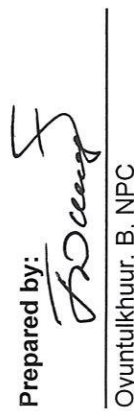
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Summary by Donor

- o Regular \$0.00
- o Other \$89,856.47

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