

Project title: "Mongolia's Network of Managed Resource Protected Areas" - MON/13/303
Implementing Partner: Ministry of Environment and Tourism

Expected CP outcome: 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	Q3	Q4		Funding	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 including these CCAs to the state Special Protected Area network							
	1.1.1 Support MET in presenting the a) revised Law on Special Protected Areas and b) amendments to the Law on Environmental protection to Parliament members and concerned ministries (focus group meeting, discussion, prepare and print out leaflets)					MET	GEF	75700 Training and Workshop 1,000.00
	1.1.2 Prepare and deliver to MET the Guidelines for effective management and institutional development of Community Conservation Areas					MET	GEF	74200 Printing and Publications 1,200.00
	1.1.3 Support MET in finalizing the draft of the "Regulation on taking land under state and local protection"					MET	GEF	75700 Training and Workshop -
	1.1.4 Prepare a proposal of new tasks to Job Descriptions of relevant officers in the MET, aimag and soum to ensure recording and maintenance of the database biodiversity monitoring and conservation of LPAs and CBOs					MET	-	-
	1.1.5 Develop Landscape-level Conservation Strategy for key species in three target sites (ToR, announcement and selection of ShTC)					UNDP	GEF	72100 Contractual Service 4,200.00
	1.1.6 Within the framework of amending and adopting relevant laws conduct international study tour to explore best practices on the management of community conservation areas					UNDP	GEF	75700 Training and Workshop 25,522.97
	1.1.7 Joint monitoring visits to target sites with MET, UNDP CO and MoF for evaluating the project: implementation, performance and outcome					MET	GEF	75700 Training and Workshop 3,000.00
	1.1.8 Facilitate implementation of policy on MRFA/CCA and ensure cooperation of parties (specialist for CCA in PAAD)					MET	GEF	71300 Local consultant 6,000.00
	1.1.9 National project coordinator for implementation of project activities					UNDP	GEF	71400 Service Contract 29,000.00
						Total budget Output 1.1		69,922.97

	Funding source	-	UNDP	69,922.97	GEF
Output 1.2: Implementation regulatory guidelines and formal management performance standards generated					
Activity Result:					
Enforcement of regulations for supporting protection management will be commenced in the project covered 3 Local Protected Areas					
1.2.1 Support local authorities to establish mechanisms and criteria for evaluating agreements with management entities and CBOs, and performance of management and activity plans (PIU work in target soums and aimgas)	MET	71600 Travel	2,600.00		
1.2.2 Assist local authorities to improve orders and regulations on promoting sustainable financing for conservation management of project covered 3 LPAs (trust fund and agreements and memorandum of understanding to apply public-private partnerships)	MET	71600 Travel	-		
1.2.3 Create partnership among stakeholders participating in the management of LPAs and its surrounding SPAs for landscape-level conservation (meeting and discussion in target soums and aimgas, MOU and/or contract)	MET	75700 Training and Workshop	1,500.00		
1.2.4 Organize the project board and technical committee meetings	MET	75700 Training and Workshop	2,500.00		
1.2.5 Project Policy Officer for implementation of project activities	MET	71810 IP hired individuals	26,774.00		
			Total budget Output 1.2	33,374.00	
Funding source	UNDP			33,374.00	
			TOTAL BUDGET OF OUTCOME 1	103,296.97	
Output 2.1 Register existing local protected areas and define category					
Activity Result:					
1. Establish integrated Database of local protected areas (LPA)					
2. Project stakeholders provided with information on local protected areas and are reached common understanding					
2.1.1 Draft and finalize MOU on database maintenance and data exchange to be established between ALAGAC, National Environmental Centre and Mining Authority	MET	-	-		
2.1.2 Prepare handout on operation and maintenance of online databases on LPA and CBOs and deliver to aimga land and environment offices	MET	-	-		
2.1.3 Finalize entrance of CBO data to the national database jointly with the national Association of CBOs and REDD+ project, ensure maintenance of the website http://www.nokhorlol.mne.gov.mm/	MET		-		
2.1.4 Handover LPA and CBO databases to MET, ALAGAC and Mining Authority (workshop, 30-40 people, in April, UB)	MET	75700 Training and Workshop	800.00		

Baseline: a) 0 number of legislation amended and/or new regulation adopted to establish and guide effective management of community conservation areas; b) 0 number of community conservation areas legally recognized

Indicator: a) Law on SPA and law on environmental protection amended; b) Number of community conservation areas

Target: a) 1 national law and/or regulation adopted; b) 50 community conservation areas recognized as part of the NPA system within framework of amended legislation

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

Base line: 0 community conservation areas legally recognized as part of the NPA system

Indicator: Number of community conservation areas legally recognized as part of the NPA system according to the amended national legislation and/or regulation

Target: To establish up-to dated database on CCA and LPA

<p>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 habitat for key migratory bird species</p>	2.3.1 Exchange best practices, study tour and trade exhibitions on community based natural resource management (local study tour, 2nd National forum for CBOs)				MET	GEF	71600 Travel	4,500.00
	2.3.2 Encourage and disseminate best practices of CBOs and volunteer rangers jointly with soums' government (contest rule, announcement, awards)				UNDP	UNDP	71600 Travel	3,600.00
	2.3.3 Conduct nationwide public awareness and advocacy on effective management of CCA and project best practices (hand outs, newspapers, articles etc.)				MET	GEF	72300 Goods & materials	1,700.00
					MET	GEF	74200 Printing and Publications	5,500.00
	Total budget Output 2.3							15,300.00
Funding source					UNDP	3,600.00	GEF	11,700.00
	TOTAL BUDGET OF OUTCOME 2							84,987.00
	TOTAL BUDGET OF OUTCOMES 1 & 2							188,283.97
	Funding source				UNDP	-	GEF	178,283.97
<p>Project Management</p>	Project Staff Salary AFO				MET	GEF	71810 IP hired individuals	18,590.00
	Project Staff Salary - Secretary/Translator, Driver				MET	GEF	71810 IP hired individuals	14,950.00
	Communication /email-\$200, postage cost-\$200, Acolous program fee-\$200/				MET	GEF	72445 Common Services- Communications	600.00
	Office internet, phone and IT service				MET	GEF	72435 E-mail- Subscription	3,480.00
	Office cleaning				MET	GEF	73110 Custodial & Cleaning Services	530.00
	Car Petrol				MET	GEF	73410 Maint, Oper of Transport Equip	3,100.00
	Car Garage Rental				MET	GEF	73405 Rental & Maint-Other Office Eg	1,200.00
	Car Maintenance /Tires 1200\$+Spring and winter service \$1400				MET	GEF	73410 Maint, Oper of Transport Equip	3,000.00
	Car insurance				MET	GEF	74505 Insurance	1,000.00
	Stationery, printer toners				MET	GEF	72500 Stationary	1,500.00
	Direct project cost				UNDP	UNDP		5,179.03
	TOTAL BUDGET OF PROJECT MANAGEMENT							53,129.03
	Funding source				UNDP	5,179.03	GEF	47,950.00
	GRAND TOTAL of the BUDGET							241,413.00
Funding source				UNDP	15,179.03	GEF	226,233.97	

ANNUAL WORK PLAN - YEAR 2017

Prepared by: [Signature]
Oyuntulkuur. B, NPC
Date: 10 Nov 2017

Agreed by: [Signature]
Khishigjargankh., PO
Date: _____

Summary by Donor

o Regular \$15,179.03
o Other
o GEF ~~\$226,233.97~~

Approved by: [Signature]
Batsansar. Ch, NPD
Date: 10 Nov 2017

Cleared by: [Signature]
Daniela Gasparikova, DRR
Date: 11 Nov 2017