

*Au service
des peuples
et des nations*

Revised Annual Work Plan (2017-2018) and Budget

***Strengthening the conservation role of the national system of
Protected Areas (PAs) in Togo***

between

The Government of the Republic of Togo

and

United Nations Development Programme

Project title :	Strengthening the conservation role of the national system of Protected Areas (PAs) in Togo
Purpose of the project :	To protect the globally important biodiversity in the savannah biomes of Togo and to allow the connectivity of the PAs at the eco-regional level
Objective :	Strengthen the management of Togo's protected area system to improve its contribution to biodiversity conservation through effective approaches to PA rehabilitation and management
UNDAF Outcome(s) :	Food security, community resilience to climate change and access of young people and women to employment are improved
Expected output(s):	Innovative and gender-sensitive community initiatives to protect the environment and to foster resilience to climate change are multiplied through the promotion of good practices.
Implementation Partner :	Ministry of Environment and Forest Resources
Other Partner :	Forest Resources Directorate, GEF, UNDP, WAEMU

Brief Description:

After a suspension of the project in November 2015 due to the resistance of some local populations in Mango (Oti-Keran-Mandouri (OKM) Complex) to the concept of wildlife conservation leading to violent demonstrations, the Togolese government, addressed a letter to the UNDP in September 2016 requesting the continuation of project activities in Protected Areas other than the OKM Complex.

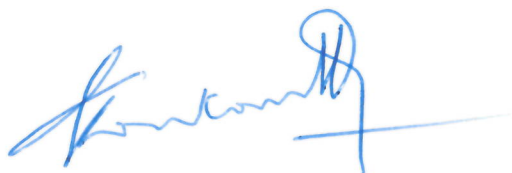
The purpose of this revision of the AWP is to refocus activities and outcomes in line with the new direction given by the Government of Togo. This redevelopment affects in priority the outcome 2 which address exclusively the OKM complex while remaining in line with the project main outputs and expected impacts of the project. The large-scale activities in outcome 2 have thus been redirected to the Fazao-Malfakassa complex, which has transboundary characteristics to guarantee the regional impact of the project. The programming of the activities is also based on the recommendations of the mid-term evaluation mission.

<p>Period covered by the Programme: 2014-2018</p> <p>Component of the Programme: Sustainable Development</p> <p>Title of intervention: Strengthening the conservation role of Togo's national system of protected areas</p> <p>Component ID : 00076932</p> <p>Duration: 18 months</p>	<table> <tr> <td>Estimated budget of AWPB 2017:</td> <td>949,523 \$US</td> </tr> <tr> <td>Available resources for the project:</td> <td>949,523 \$US</td> </tr> <tr> <td>GEF:</td> <td>524,471 \$US</td> </tr> <tr> <td>UNDP (TRAC):</td> <td>195,000 \$US</td> </tr> <tr> <td>WAEMU:</td> <td>230,052 \$US</td> </tr> <tr> <td>Government:</td> <td>14,000 \$US</td> </tr> </table>	Estimated budget of AWPB 2017:	949,523 \$US	Available resources for the project:	949,523 \$US	GEF:	524,471 \$US	UNDP (TRAC):	195,000 \$US	WAEMU:	230,052 \$US	Government:	14,000 \$US
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Approved (Execution Partner): Mr André Kouassi Ablom JOHNSON

Minister of the Environment and Forest Resources



Approved (UNDP):

Mr Damien MAMA

06 /07/2018

UNDP Resident Representative

REVISED ANNUAL WORKPLAN AND BUDGET 2017-2018

PLANNED ACTIVITIES	TIMEFRAME		RESPONSIBLE PARTY	PLANNED BUDGET (\$US)				
	2017			SOURCE	BUDGET LINE	DESCRIPTION	2017	2018
Outcome 1: Enhanced policy, legal and institutional framework for the PA domain covering 400,000 hectares								
Result 1.1. A manageable and representative PA system implemented through the "rationalization" (requalification) of the PA system.								
Elaboration and submission of the requalification decrees for the Abdoulaye, Alédjo, Fazao-Malfakassa, and Balam PAs and Development of model agreements and PA co-management contracts between MEFR and local communities			MEFR	GEF	72100	Contract service	15,000	0
				GEF	71600	Travel	2,000	0
Result 1.2. Improved strategic framework for the management of PAs in Togo, which guides the long-term development of the PA system (eg, PA management modalities, funding flows, etc.). This framework is reinforced by applicable policy and legislative reforms and validated by the government.								
Final revision and national validation of the strategy for Togo's national system of PAs			MEFR	WAEMU	71200	Int. Consult	14,152	0
				GEF	71600	Travel	3,000	0
Validation of studies carried out by the project (anti-poaching strategy and sustainable financing of PAs)			MEFR	GEF	71600	Contract service	5,000	0
				GEF	71600	Travel	5,000	0
Project terminal evaluation			MERF	GEF	72100	Contract service	5,000	0
				GEF	71200	Consult Internat	0	27,000
				GEF	71600	Travel	0	3,000
Result 1.3. The Forest Resources Department in charge of protected areas and other stakeholders involved in participatory management have improved their capacities to manage PAs through targeted training and stabilization of PA staff.								
Training of PAs managers in participatory surveillance, judicial procedures, GIS, remote sensing and modern tools to evaluate the effectiveness of the management of PAs				GEF	71600	Travel	7,000	0
				GEF	72100	Contract serv	31,000	0
				GEF	71600	Travel	3,000	0
Result 1.5. The government and partners agree on a sufficient revitalized PA budget to cover the core PA functions (planning, monitoring, monitoring and enforcement)								
Development of a strategy for the sustainable financing of Togo's PA system (international consultation) through the assessment of financial requirements for the operation of PAs, the economic valuation of the PA system, and proposal of mechanisms for the long-term financing of PAs			MEFR	GEF	71200	Internat Consult	17,000	0
				GEF	71600	Travel	6,000	0

Holding a meeting to relaunch the process for the creation of a transboundary complex of Fazao-Malfakassa (Togo) and Kyabobo (Ghana) PAs and supporting the process										GEF	72100	Contract Service	4,000	0
										MEFR	71600	Travel	3,000	0
										MEFR	72100	Contract service	5,000	0
Experts wages														
<i>Person in charge of the Coordination (12 months)</i>														
<i>National Expert in Ecological monitoring (12 months)</i>														
<i>Expert in social mobilization and alternative livelihoods (12 months)</i>										MEFR	71400	Contractuel Sce. ind	29,240	13,400
<i>Assistant to the project management group (M&E, mapping and reporting) (12 months)</i>														
Outcome 3: Project management														
Monitoring of project activities														
Steering Committee meetings										MEFR	72100	Contr sce Comp	1,000	1,000
Monitoring missions and outreach activities										WAEMU	71600	Travel	500	500
Sub-regional and international meetings (WAP, PAPE, Conference of the Parties)										WAEMU	71600	Travel	3,000	3,000
Compensation for support staff (Administrative and Finance Assistant, Secretary and Driver)										MEFR	71400	Travel	1,000	1,000
Annual project auditing										MEFR	71400	Contractuel Sce. ind	14,000	0
Equipment and Operations										WAEMU	74100	Profession Serv	0	3,000
Operating equipment										MEFR				
Maintenance and operation of vehicles										MEFR				
Fuel and lubricant										MEFR				
Office and computer supplies										MEFR				
Annual subscriptions (Internet, telephone)										MEFR	72200	Equip. &Furnit	2,898	500
5% contribution internet and telephone wiring in project premises, and 50% contribution car repair										MEFR	72200	Equip. &Furnit	3,600	2,000
										MEFR	74500	MiscExpenses	5,000	0

