

WORK PLAN FOR 2018

Year: 2018
 Project title: "Land Degradation Offset and Mitigation in Western Mongolia"
 Project goal: To reduce negative impacts of mining on rangelands in the western mountain and steppe region by incorporating mitigation hierarchy and offset for land degradation into the landscape level planning and management
 Implementation period: 2016-2019
 Implementation partner: Ministry of Environment and Tourism

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Quarters				RESPONSIBLE	Budget description	Fund	Amount	Remarks	
		I	II	III	IV						
Indicators and annual targets	List activity results and associated actions										
COMPONENT 1. Emplacement of the land degradation offset and mitigation hierarchy framework and capacity											
Outcome 1. Land degradation mitigation and offset framework operationalized, through eco-regional land use planning and capacity development											
Output 1.1. Land degradation mitigation and offset procedures and guidelines developed, integrated in the mining concession planning and licensing system and operationalized. Indicator 1.1.1. Draft laws that mainstreamed land degradation mitigation hierarchy and offsetting into the Land package law and laws on Soil Protection & Prevention of Desertification, Specially protected areas as well as Environmental Impact Assessment are developed, discussed through relevant stakeholders and approved by the Law division of the Ministry of Environment and Tourism Indicator 1.1.2. Procedures for establishing and rehabilitating land degradation of agricultural land and transport line have been improved and approved.	1.1	Land degradation mitigation and offset procedures and guidelines developed, integrated in the mining concession planning and licensing system and operationalized.									
	1.1.1	Develop draft proposal to integrate land degradation mitigation and offsetting principles into Laws on Land, Soil Protection & Prevention of Desertification, submit it to the inter-ministerial working group and promote at decision making level					MET, ALMGaC	71800	62000	2,500	Shifted work from 2017, V. Enkhtamir
	1.1.2.	Organize lobby meetings, workshops and discussions on the drafted laws on Land, Soil Protection & Prevention of Desertification and Specially Protected Area and EIA at decision-making levels.					MET, ALMGaC, TNC	75700	62000	3,000	2 -3 times meeting and workshop /100-120 participants in Ulaanbaatar/
	1.1.3.	Provide technical support to the working groups to amend offset regulation, environmental protection and reclamation financially assured account regulation and to conduct their feasibility studies.					MET, ALMGaC, MFALI, TNC	71800	62000	3,000	1 consultant for 2 months

<p>Output 1.1. Land degradation mitigation and offset procedures and guidelines developed, integrated in the mining concession planning and licensing system and operationalized.</p> <p>Indicator 1.1.1. Draft laws that mainstreamed land degradation mitigation hierarchy and offsetting into the Land package law and laws on Soil Protection & Prevention of Desertification, Specially protected areas as well as Environmental Impact Assessment are developed, discussed through relevant stakeholders and approved by the Law division of the Ministry of Environment and Tourism</p> <p>Indicator 1.1.2. Procedures for establishing and rehabilitating land degradation of agricultural land and transport line have been improved and approved.</p> <p>Indicator 1.1.3. Draft regulation on Land degradation offsetting, Oversight of transactions from the Environmental protection and restoration/rehabilitation assurance account has been approved.</p> <p>Indicator 1.1.4. Draft methodology reflected in provision 19.2.2 of the Land Law is finalized and approved by the Environment and Tourism Ministerial Council.</p>	1.1.3.	Provide technical support to the working groups to amend offset regulation, environmental protection and reclamation financially assured account regulation and to conduct their feasibility studies.					MET, ALMGaC, MFALI, TNC	75700	62000	3,000	Discussion meetings /30-50 participants in Ulaanbaatar/	
	1.1.4.	Provide technical support to working group to integrate offset into the methodological guideline for Soum development management plan, regulation for determination of land degradation of agricultural and infrastructural development					MET, ALMGaC, MFALI	71800	62000	3,000	Discussion meetings /40-60 participants in Ulaanbaatar/	
	1.1.5.	Conduct feasibility study and impact assessment on mining licensing and concession regulation and integrate the approval process at the Ministry of Mining					MET	71800	6200	5,000	consultancy service 1 expert 5 months, Discussion meetings /30-50 people in Ulaanbaatar/	
	1.1.6.	Develop draft methodology, guideline and regulation on assessment and rehabilitation of land degradation and soil erosion					MET	71800	62000	800	Shifted work from 2017 Gazar service	
	1.1.7.	Develop draft proposal to integrate land degradation mitigation and offsetting principles into Laws on Environmental Impact Assessment, submit it to the inter-ministerial working group and promote at decision making level;					MET	71800	62000	300	Shifted work from 2017 M.Enkhmend	
	Subtotal											20,600

Output 1.2. Participatory and science-based eco-regional assessment conducted in western Mongolia and applied to provincial land-use planning.

Indicator 1.2.1. Local protected areas in Zavkhan, Uvs and Khovd provinces are increased by 3 percent. Local protected areas are ensured to be excluded from licenses of mining exploration and exploitation.

Indicator 1.2.2. Soum residents knowledge and awareness of Land degradation mitigation hierarchy and recommendations of ERA is increased by 15 percent in Durvuljin, Darvi and Bukhmunun soums.

Indicator 1.2.3. 2-3 percent increase in the area of state specific protected areas in western provinces is enabled by the project termination.

1.2.	Participatory and science-based eco-regional assessment conducted in western Mongolia and applied to provincial land-use planning.									
1.2.1	Technical input /handbooks, guidelines, other materials as agreed with PMU such as Introduction of Local PA of 3 aimags/ into capacity development program, focusing on concepts and methodologies of ERA, Mitigation hierarchy, and in how to put these into practice in local land use planning. Draft materials to be prepared					UNDP CO	72100	62000	43,000	Institutional contract TNC
	Restoration, rehabilitation and offset cost estimation software					UNDP CO			54,000	
	Final materials to be prepared after incorporating lessons learnt from integrated land use planning.									
1.2.2	Provide technical support for the establishment of 3-6 local protected areas in ecologically important areas.					PIU, Land Department, TNC	72100	62000	-	Institutional contract TNC
							72100		-	
1.2.3	Provide support to increase and expand State Protected areas at the national level					PIU, MET	72100	62000	-	Institutional contract TNC
1.2.4	Organize events and TV broadcasts on land degradation mitigation hierarchy and offsetting to improve public awareness and knowledge in aimag, soum and around mining areas.					PIU, MBOIZ	74200	62000	5,000	Olympiads, Env international day such as World Environment Day, Combat desertification day by local TV and Radio
1.2.5	Finalize and ensure approval of Soum land use and development plans of Durvuljin, Darvi and Bukhmunun soums					PIU, MET	72100	62000	3,458	Shifted work from 2017 Vector map

Output 2.2. Land degradation mitigation hierarchy/offset piloted in selected landscapes. Indicator 2.2.1. Evaluate success of implementation of the Environmental Management Plans of Khushuut and Khotgor mines and its implementation is started.	2.2.2.	Provide methodological support for the implementation of land degradation offset plans of both "Khushuut" LLC and "Khotgor" LLC					PIU, LCC, TNC	72100	62000	-	Institutional contract TNC
	2.2.3.	Development software for the methodology for rehabilitation and restoration cost estimation					PIU, LCC, TNC	72100	62000	-	Institutional contract TNC
Subtotal											-
Output 2.3. Capacity of local stakeholders developed through demonstration and application of innovative SLM approach. Indicator 2.3.1. Sub project proposal to introduce the best practices for innovative sustainable land management is developed and beneficiary areas including number of springs and wells as well as total area of pastureland and forest are identified. Indicator 2.3.2. The best practices are started being introduced with support of multiple funding resources.	2.3.	Capacity of local stakeholders developed through demonstration and application of innovative SLM approach.									
	2.3.1.	Introduce best practices for degraded land rehabilitation in Tsagaanchuluut soum of Zavkhan, Tsetseg and Darvi soums of Khovd, Khovd and Bukhmurun soums of Uvs/					PIU, Governor's office, local communities, NGO, private sector	72100	62000	30,000	innovation projects in 5 pilot areas
	2.3.2.	Introduce sustainable financial mechanism for implementation of best practices for degraded land restoration and rehabilitation					PIU, Governor's office, local communities, NGO, private sector	72100	62000	7,500	Cooperate with Biofin project
	2.3.3.	The project board meeting					PIU	71600	62000	2,000	
								75700		2,500	
	2.3.4.	The project technical committee meeting					PIU	75700	62000	250	
	2.3.5.	Salary of the project staff					PIU	71800	62000	28,500	
								71800		20,400	
	2.3.6	Rental car, fuel					PIU	71600	62000	2,000	
	2.3.7	Audit, HACT, Monitoring and MTR					UNDP, PIU	72100	62000	13,000	
	2.3.8	Gender impact assessment					PIU	74500	62000	2,500	
2.3.9	Preparation for project exit plan					PIU	75700	62000	250		
Subtotal											108,900
Total of the Component 2											143,400
Total											313,698

Project management													
Project management	1	Stationary, office supply						PIU	72500	62000	1,800		
	2	Direct project cost (UNDP)						UNDP	75100	04000	10,000		
Total of the project management												11,800	
GRAND TOTAL												325,498	
										62000	315,498		
										04000	10,000		

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