

## United Nations Development Programme

**Country: Kyrgyzstan**

**ANNUAL WORK PLAN 2022-2023**

**Budget revision I (as of 12.09.2022)**

**Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to support sustainable livelihoods**

<b>UNDAF outcome 3</b>	By 2022, communities and institutions are more resilient to climate and disaster risks and are engaged in
<b>Expected CPD Output:</b>	3.4. Coverage by protected areas of important sites for mountain biodiversity (15.4.1) Baseline: 6.2%  Output 3.1. Policy, legal and institutional systems enhanced to apply innovative climate change mitigation and adaptation practices across the country. (13) Indicator 3.1.1. Number of national adaptation and low-carbon development policies and regulatory documents developed and approved to promote climate resilience and low-carbon/green economy development.  3.7 Progress towards sustainable forest management (15.2.1) Baseline: No Target: Yes  Output 3.3. Innovative and smart solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste, for better livelihoods and employment, with the focus on women and youth. (15)
<b>Project components:</b>	<ul style="list-style-type: none"> <li>• Component 1. Conservation and sustainable management of Key Biodiversity Areas within the Western Tian Shan landscape.</li> <li>• Component II. Ecosystem resilience and habitat connectivity in Western Tian Shan are enhanced by regulating 1, 13, 15</li> </ul>
<b>SDGs</b>	1, 13, 15
<b>Implementing agency:</b>	United Nations Development Programme in Kyrgyz Republic
<b>Implementing partners:</b>	Ministry of Natural Resources, Ecology and Technical Supervision

### Brief Description:

The main purpose of the current budget revision is to adjust AWP 2022 and budget AWP for 2023:  
 - To reallocate 458,466.72 USD from 2022 budget to 2023 AWP budget due to no-cost extension of the project till June 2022;  
 According to budget revision I, the total budget of the project for 2022 and 2023 is USD 1,241,888.79.  
 The total budget for 2022 is USD 783,422.07  
 The total budget for 2023 is USD 458,466.72

Programme Period:	2018-2023
Project title:	
Atlas Award ID:	97902
Atlas Project ID:	00101450
Start Date:	April, 2017
End Date:	June 2023
Management arrangements	DIM

<b>Total 2022-2023 AWP Budget</b>	<b>\$1,241,888.79</b>
AWP budget 2022	\$783,422.07
AWP budget 2022	\$458,466.72
Total resources required:	
<b>GEF</b>	<b>\$1,241,888.79</b>
<b>TRAC</b>	<b>\$0</b>
<b>Parallel funding:</b>	
	\$0.00

**Approved by UNDP:**

**Ms. Monica Rijal,**  
**Deputy Resident Representative**

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*Monica Rijal*

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Signature:

15-Sep-2022

Date:

Annual Work Plan

United Nations Development Programme

Year - period: 01 January 2022 – 30 June 2023

Project ID: 00101450

Project title: Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to support sustainable livelihoods

EXPECTED OUTPUTS	PLANNED ACTIVITIES	2022												2023						RESPONSIBLE PARTY	PLANNED BUDGET						
Baseline, associated indicators and annual targets		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Funding Source / Parallel	Budget Description	Budget for 2022	Planned expenditures 2023	Total Budget 2022-2023	Budget account	
Component 1: Conservation and Sustainable Management of Key Biodiversity Areas Within the Western Tian Shan Landscape																											
<b>Baseline:</b> 1. Management Effectiveness Tracking Tool scorecard: Alatai SNP (new PA)- 17, Kan-Achuu SNP (new PA) - 16 2. HCVF management approach not legally recognized, and consequently not regulated. 3. HCVF management measures not incorporated in FMPs in Toktogul and Toguz-Toro districts. 0/6 on GEF TT scale: No existence or mention of biodiversity (e.g. HCVF) considerations in sector policy 4. 250 hectares patrolled per week in 2016 (10 km covered per day by ranger teams (2+ individuals) for each of five management areas for 5 of 7 days)  <b>Indicators:</b> 1. Management effectiveness of key alpine protected areas in Jalal-Abad province covering 286,099 ha 2. Status of HCVF management approach legal and regulatory framework. 3. Existence of HCVF management measures in FMPs and level of implementation in Toktogul and Toguz-Toro districts 4. Average number of hectares covered per week by anti-poaching patrols (PA rangers, forest rangers, and game wardens) in Alatai SNP (56,826 ha) and Kan-Achuu SNP (30,497 ha), Toktogul (104,860 ha) and Toguz-Toro (57,356 ha) leskhoz territories, and Chychkan Zoological (game) reserve (65,551) territories in Toktogul and Toguz-Toro districts, out of the 315,090 ha total SNP, leskhoz, and game reserve)  Targets: 1. METT scorecard; Alatai SNP (new PA) - 50, Kan-Achuu SNP (new PA) - 50. 2. HCVF management approach has legal basis, and relevant regulations are produced 3. Implementation is initiated (defined as incorporation of HCVF management practices in approved FMPs) in Toktogul and Toguz-Toro districts. 4/6 on GEF TT scale: "Step 4: The regulations are under implementation" 4. 1000 hectares patrolled per week in 2021 (baseline * four times the number of anti-poaching ranger team patrols for each location. Assessed as the minimum coverage necessary to ensure effective management, regulatory monitoring, and deterrence of illegal activities) "	<b>Output 1.1 Expanded operational SPNA network in the Western Tian Shan region through support to operationalize the two new State Nature Parks of Alatai and Kan-Achuu</b>																										
	<b>Action 1.1.1.</b> Develop appropriate SNP management tools (maps with zoning, forms of data collection and reporting, database management systems, methodology for a chronicle of nature, informational system - E-PMC)									X	X	X	X								MNRETC, SNPs, Service Provider	GEF	Contractual Services-Companies, Equipment and Furniture	29510.50	21336.60	50847.10	72,100
	<b>Action 1.1.2.</b> Conduct METT assesment and Develop new Management Plans of SNP Alatai and Kanachuu, including a biodiversity research and monitoring plan, business plan, operation plan, communication plans										X	X	X	X	X	X	X	X			MNRETC, SNPs	GEF	Contractual Services-Companies Travel Local Consultant Workshop	60266.29	2481.46	62747.75	72,100
	<b>Action 1.1.3.</b> Support development of infrastructure and equipment procurement for Alatai SNPs including a construction of administrative building													X	X	X	X	X			MNRETC, SNPs	GEF	Premises and Alternations Local consultant Equipment and Furniture	10000.00	202352.43	212352.43	73,200
	<b>Subtotal:</b>																						99,776.79	226,170.49	325,947.28		
	<b>Output 1.2. Upgraded status of HCVF, and sustainable forest management involving local communities</b>																										
	<b>Action 1.2.2.</b> Undertake inventory and registration of existing nature sanctuaries (zakazniks) in the Western Tian Shan region.									X	X	X	X								MNRETC, SNPs	GEF	Local Consultant	10000.00		10000.00	71,300
	<b>Action 1.2.2.</b> Develop special HCVF regimes for SNPs, involving relevant local communities in the planning process, and taking into account local development plans of districts and aimaks and Integrate HCVF management principles into the Forest Management Plans of Toktogul and Toguz-Toro leskhozes, making proposals to improve FMP development methodology, taking into account latest HCVF inventory data and biodiversity data;										X	X	X	X	X						Ministry of Agriculture, MNRETC	GEF	Travel Contractual Services - Companies Local Consultant	45803.40		45803.40	71,600
	<b>Action 1.2.5.</b> Implement the model of Joint Forest Management (JFM) and support the work of the JFM Boards in Toktogul and Toguz-Toro leskhozes (in line with national forest sector reform process)										X	X	X	X							Ministry of Agriculture, MNRETC	GEF	Workshop Travel Information Technology	4493.57	2000.00	6493.57	75,700
	<b>Action 1.2.7.</b> Pilot SFM certification in the targeted leskhozes									X	X	X	X	X	X	X					Ministry of Agriculture	GEF	Contractual Services - Companies	15000.00		15000.00	72,100
	<b>Subtotal:</b>																						75,296.97	2,000.00	77,296.97		
	<b>Output 1.3: Enhanced management and conservation capacities of Western Tian Shan PAs in Jalal-Abad Province, and strengthened HCVF management.</b>																										
	<b>Action 1.3.1.</b> Develop a program and provide training for PA and MNRETC staff in Western Tian Shan to implement the National Priorities on Biodiversity Conservation Action Plan, National Strategy of Snow Leopard Conservation, including the topics of conflict management and communities' involvement and on financial planning, budget management, financial monitoring, controlling and reporting to increase the revenue of PAs (BioFin) and knowledge management.									X											MNRETC, SNPs	GEF	Workshop Travel	10000.00		10000.00	75,700
	<b>Action 1.3.2.</b> Develop and pilot the mechanisms of effective cooperation with tour operators based on appropriate agreements and services in the PAs of the region (link to BioFin) taking into account their social corporate responsibility									X	X	X	X	X	X						MNRETC, SNPs	GEF	Contractual services - Companies, Travel	17484.00		17484.00	72,100
	<b>Action 1.3.3.</b> Develop the program and provide training on HCVF, management plans and special management regimes, to amend the current Forest Management Plans of other WTS leskhozes, Elaborate and conduct awareness-raising campaigns at the national and local levels on SFM, HCVF, certification and JFM <b>Action 1.3.5.</b> Conduct two provincial workshops to improve key Western Tian Shan PAs management plans based on METT, application of participatory planning approaches and community inclusion to PAs management											X	X	X	X	X	X	X			Ministry of Agriculture, MNRETC	GEF	Contractual services - Companies	20000.00		20000.00	72,100
	<b>Subtotal:</b>																						47484.00	0.00	47484.00		
	<b>Output 1.4. Strengthened participatory patrolling, enforcement and surveillance systems of new and existing PAs through the Local PA Management Board and joint patrol groups to enforce anti-poaching</b>																										
	<b>Action 1.4.2.</b> Continue support the work of new parks' Public Management Boards and Joint Patrolling Groups with the inclusion of all local stakeholders to develop and implement their working plans.									X	X	X	X	X	X	X	X	X			MNRETC, SNPs	GEF	Contractual services - company	15000.00		15000.00	72,100
	<b>Action 1.4.5.</b> Conduct workshops in WTS PAs to improve the system of patrolling, law enforcement and surveillance systems through the establishment of PAs' Public Management Boards, Joint Patrol Groups including all stakeholders, Equip them and conduct joint anti-poaching raids in the targeted PAs	X	X	X						X	X	X	X	X	X	X	X				Local Adm., PAs staff, NGOs	GEF	Audio Visual&Print Prod Cost	17000.00		17000.00	74,200





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3.3. Kyrgyzstan participation in the Global Snow Leopard and Ecosystem Conservation Programs supported, aimed at synergies and coordination of national, transboundary and regional level activities																
Support for participation in Snow Leopard events (Side event during the Snow leopard forum, travel, DSA of national partners' representaties)		\$0.00	\$13,000.00										\$13,000.00			\$13,000.00
Purchase of office equipment for the snow leopard monitoring database	Canvas below 10K	\$0.00	\$0.00													\$0.00
3.4. Implementation of Kyrgyzstan's national snow leopard and ecosystem protection plan supported in nationally identified priority landscapes, in alignment and coordination with GSLEP and other relevant initiatives.																
Travel on monitoring visits, participation on snow leopard events (travel. DSA)		\$1,938.78	\$4,672.00					\$1,938.78					\$4,672.00			\$6,610.78
Conducting Project Board meetings	LTA	\$1,976.34	\$0.00								\$1,976.34					\$1,976.34
4.1 Project Management (pls include costs in line with AWP)																
Project Staff salaries: Project Assistant - 100%	Payroll	\$15,654.43	\$6,820.33		\$1,646.00	\$1,499.66	\$1,500.00	\$2,000.00	\$2,000.00	\$3,000.00	\$4,008.77	\$1,705.15	\$1,703.41	\$1,703.40	\$1,708.37	\$22,474.76
Travel		\$4,452.71	\$0.00		\$4,000.000					\$452.71						\$4,452.71
Contibution to office administrative costs (Common Security cost, office renting, fuel). Including maintenance of PIU in Toktoqul		\$7,905.16	\$7,096.00		\$1,067.00	\$1,068.16	\$1,068.50	\$1,068.50	\$1,068.50	\$1,068.50	\$1,496.00	\$1,774.00	\$1,774.00	\$1,774.00	\$1,774.00	\$15,001.16
Audit		\$0.0	\$0.0													\$0.0
TOTAL (by month)		\$364,245.6	\$422,676.5	\$5,161.00	\$14,140.36	\$105,770.69	\$36,875.37	\$104,499.20	\$17,729.57	\$56,582.89	\$14,936.51	\$59,742.76	\$158,049.41	\$136,058.40	\$77,375.91	\$786,922.07
Delivery rate (by month)		100%		0.656%	1.797%	13.441%	4.686%	13.279%	2.253%	7.190%	1.898%	7.592%	20.085%	17.290%	9.833%	100%

Total expenditures (including commitment)

Delivery rate (including commitment)

\$0.00

0%

Procurement statistics	Quantity	Total Value	%
Micropurchasing/Canvassing (below \$10K)	6	\$34,475.11	12%
IC below \$10K	9	\$96,654.40	33%
RFP	2	\$123,181.00	42%
LTA	9	\$40,486.66	14%
TOTAL	26	294797.17	100%





Procurement of 3 containers for ranger houses (Cordons) for Kanachuu and Alatai SNPs (Action 2.1.1.)	RFQ	\$67,368.00	\$67,368.00						\$67,368.00
Travel to Toktogul and Toguz-Toro districts on Monitoring of Buffer zone works and Construction/installation of premises and ranger houses (PMU DSA)		\$11,000.00			\$7,000.00		\$4,000.00		\$11,000.00
2.2. Territorial development plans of Toktogul and Toguz- Toro districts and communities aligned with BD conservation, SFM and SLM objectives with needed modifications:									
Analyze the resource management and spatial development plans of the pilot districts, communities and leskhoz management plans and integrate biodiversity conservation, and SLM and SFM issues into the palns. (Completed)		\$0.00							\$0.00
Conducting a Meeting/Workshop of working group of Toktogul distrct administration on updating of District development plans	LTA	\$1,000.00				\$1,000.00			\$1,000.00
Travel to Toktogul and Toguz-Toro for conducting workshop/meetings with state administration on updating of District development plans		\$0.00							\$0.00
Office and computer equipment for game managers and for ensuring special regimes use in buffer zones (Action 2.2.2.)	LTA	\$5,721.30		\$5,721.30					\$5,721.30
2.4. Restoration of degraded forests important for wildlife, including snow leopard prey, and livelihoods of local communities									
National Consultant on Forestry and PA Law Enforcement	IC below \$ 10K	\$10,000.00	\$10,000.00						\$10,000.00
National Communication Consultant	IC below \$ 10K	\$0.00							\$0.00
National Consultant on Climate Change adaptation (Carbon sequestration)	IC below \$ 10K	\$6,275.00		\$6,275.00					\$6,275.00
Publication of Methodology on Economic Analysis of Ecosystem Services and Guidelines on Assesment of Temperature Optimums for Forest Species	Canvas below 10K	\$0.00							\$0.00
2.5. Alternative livelihoods program for local communities designed jointly with the local micro-crediting institutions, and launched to support target communities									
Provide micro-grants - 4 year (Action 2.5.1.) and (Action 1.4.)	Grants	\$0.00							\$0.00
National Consultant on Supporting the Low-Value Grants Program implementation	IC below \$10K	\$0.00							\$0.00
Financial review of the low-value grant projects implemented under the WTS Project	Canvass below 10k	\$0.00							\$0.00
Publication on Best practices on LVG	Canvass below 10k	\$3,000.00					\$3,000.00		\$3,000.00
Travel to Toktogul and Toguz-Toro on Monitoring of LVG implementation (travel costs of PMU and Country office staff: DSA, travel)		\$0.00							\$0.00
Contractual Services -Individuals (PMU staff salariers)	Payroll	\$22,155.49	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.58	\$3,692.59	\$22,155.49
3.1 Law enforcement capacities of relevant stakeholders enhanced through trainings on wildlife protection aimed at identification and prosecution of wildlife crime									
Translation of project documentations	LTA	\$0.00							\$0.00
3.2. Capacities for deployment of international standards for long-term monitoring of parameters critical for snow leopard conservation in national priority landscapes developed, based on international GSLEP monitoring framework									
Strengthening capacity of protected areas and producing an accurate data on snow leopard population in Western Tian-Shan (Action 3.2) (Action 3.4.)	Canvass below 10k	\$8,375.00				\$8,375.00			\$8,375.00
Consultant on snow leopard conservation	IC below \$10K	\$5,000.00		\$5,000.00					\$5,000.00
Travel to regions on preparation and signing MoUs with hunting farms, Aas on snow leopard conservaion (Action 3.2.2.)		\$5,000.00			\$5,000.00				\$5,000.00
3.3. Kyrgyzstan participation in the Global Snow Leopard and Ecosystem Conservation Programs supported, aimed at synergies and coordination of national, transboundary and regional level activities									
Support for participation in Snow Leopard events (Side event during the Snow leopard forum, travel, DSA of national partners' representaties)		\$0.00							\$0.00
Purchase of office equipment for the snow leopard monitoring database	Canvas below 10K	\$10,000.00		\$10,000.00					\$10,000.00
3.4. Implementation of Kyrgyzstan's national snow leopard and ecosystem protection plan supported in nationally identified priority landscapes, in alignment and coordination with GSLEP and other relevant initiatives.									
Travel on monitoring visits, participation on snow leopard events (travel, DSA)		\$4,025.00			\$4,025.00				\$4,025.00
Conducting Project Board meetings	LTA	\$2,000.00					\$2,000.00		\$2,000.00
4.1 Project Management (pls include costs in line with AWP)									
Project Staff salaries: Project Assistant - 100%	Payroll	\$5,155.55	\$860.00	\$860.00	\$860.00	\$860.00	\$860.00	\$855.55	\$5,155.55
Travel		\$0.00							\$0.00
Contibution to office administrative costs (Common Security cost, office renting, fuel). Including maintenance of PIU in Toktogul		\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$6,000.00
Audit		\$6,000.00	\$6,000						\$6,000.00
TOTAL (by month)		\$454,966.72	\$310,657.32	\$50,151.09	\$51,977.58	\$16,327.58	\$20,305.01	\$5,548.14	\$454,966.72
Delivery rate (by month)		100%	68%	11%	11%	4%	4%	1%	100%

Total expenditures (including commitment)  
Delivery rate (including commitment)

\$0.00  
0%

Procurement statistics	Quantity	Total Value	%
Micropurchasing/Canvassing (below \$10K)	5	\$31,727.43	10%
IC below \$10K	3	\$21,275.00	7%
IC above \$10K	1	\$31,202.21	10%
ITB	1	\$199,000.00	62%
RFP	2	\$21,336.74	7%
LTA	5	\$16,721.30	5%
TOTAL	26	321262.68	100%

## WTS Gender plan 2022-2023

Expected products	Key activities	Quarters - 2022				Quarters -2023		Source of funding	Budget
		I	II	III	IV	I	II		
Gender-specific activities of the project (gender studies, gender trainings, gender advocacy campaigns)									
Up to 30% of beneficiaries are women	Action 2.5 Provide microgrants. At least 30% grant should support women led businesses.	x	x	x	x	x		WTS ID 101450	\$ 215,770.00
Up to 30% of beneficiaries are women	Action 1.3.2. Develop and probate the mechanisms of effective cooperation with Tour operators based on appropriate agreements and services in the PAs of the region. Promotion of the scientific tourism including women lead businesses			x	x	x		WTS ID 101450	\$ 20,000.00
Gender mainstreaming in actions									
New management plan for two SNPs developed with participation of women	Developing Management Plans of SNP Alatai and SNP Kan-Achuu and defining their buffer-zones (Action 1.1.2.), (Action 1.4.1.), (Action 2.1.2.) (with the participation of women conduct monitoring, reporting, information system)			x	x	x	x	WTS ID 101450	\$ 73 181,00
JFM developed	Action 1.1.2. Develop and promote model of Joint Forest Management (JFM) with no less than 30% of women composition , support the work of the JFM Boards in Toktogul and Toguz-Toro leskhoz (in line with national forest sector reform process)			x	x			WTS ID 101450	\$ 17,484.00
Biodiversity conservation issues are intrgated to development plans and management plans	Action 2.2.2. Analyze the resource management and spatial development plans of the pilot districts, communities and leskhoz management plans and integrate biodiversity conservation, and SLM and SFM issues into the palns with participation of women and youth	x	x	x					\$ 82,861.75





Project Communication Plan

Project title :

Dates :

Geographic area :

Partners :

Stakeholders :

Beneficiaries :

Messages :

UNDP/GEF “Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to s

January 2022 – June 2023

Target communities of Jalal Abad province of the Kyrgyz Republic

Ministry of Natural Resources, Environment and Technical Supervision of the Kyrgyz Republic (MNRETS) and Secretariat of GSLEP

Forestry Service under the Ministry of Agriculture of the Kyrgyz Republic, Protected Areas (PAs) within Jalal-Abad province, local state administrations

PAs, local communities, and civil society organizations

Promoting the Western Tian Shan biodiversity conservation, improving effectiveness of the Protected Areas management and ensuring sustainable us

#	What	Who	When	Resources	Product (evaluation criteria)
1.	Provide regular media coverage of the Project-related activities under the Annual Work Plan for 2022	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	January 2022 - June 2023	\$ -	At least 6 press-releases and 3 success stories related to biodiversity conservation measures, scientific research, Western Tian Shan Protected Areas, anti-poaching activities, and implementation of small grants component
2.	Implement advocacy and outreach events as part of the International Mother Earth Day, the International Day for Biological Diversity, the World Environment Day, and the International Snow Leopard Day in close partnership with the Ministry of Natural Resources, Ecology and Technical Supervision of the Kyrgyz Republic and other partnering organizations	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	March 2022 - April 2023	\$ 13,000.00	4 concepts with detailed action plans developed, events conducted, an online contest and a photoexhibition as part of the environmental days organized, media coverage provided
3.	Support to production of 6 videos devoted to pasture management, Forest management, Kan-Achuu and Alatai Nature Parks  Outcomes of small grant projects provided. All videos to be developed in compliance with gender requirements.	Project Team, Communications Consultant	May - December  September 2022 - May 2023	\$ 8,000.00	6 videos developed in compliance with gender requirements  Brochures on LVG best practices
4.	Workshop on METT assessment in 5 PAs of WTS	Project Coordinator, Communications Consultant, Project Team, MNRETS, PAs	June - August 2022	\$ 2,266.00	2 media mentions provided
5.	Provide support to development of 2 corporate websites for Alatai and Kan-Achuu Nature Parks	Project Coordinator, Communications Consultant, Project team	May-June 2023	\$ 2,000.00	2 corporate websites for Alatai and Kan-Achuu Nature Parks developed and launched
6.	Workshop on Joint Forest Management on Toguz-Toro leskhoz	Project Coordinator, Communications Consultant	October 2022	\$ 2,000.00	2 informational posts
7.	Facilitate development of information boards and signs for 10 reserves in Jalal-Abad province, 2 Toguz-Toro schools, and Kan-Achuu Nature Park	Communications Consultant, Project Team	September - October 2022	\$ 2,000.00	Information boards and signs for 10 reserves in Jalal-Abad province, 2 Toguz-Toro schools, and Kan-Achuu Nature Park developed
8.	Develop concept and layout of brochures on anti-poaching and red-listed animals	Project Coordinator, Communications Consultant	February-March 2022	\$ 2,000.00	1000 brochures on anti-poaching, 500 brochures on red-listed animals
9.	Conducting a Round Table on discussion of the National Priorities on Biodiversity Conservation Action Plan, National Strategy of Snow Leopard Conservation	Project Coordinator, Communications Consultant, Project Team, MNRETS	October 2022	\$ 3,000.00	2 informational posts 2 media mentions provided

10	Produce high-res photographs of the Project activities, events and beneficiaries for outreach purposes and upload them to UNDP Flickr account	Communications Consultant	January 2022 - June 2023	\$ -	At least 200 high-res photographs produced and uploaded to UNDP Flickr account
11	Develop media monitoring reports highlighting the project activities	Communications Consultant	December 2022 June 2023	\$ -	2 semi-annual media monitoring reports highlighting the project activities developed
12	Develop technical specifications for communications and outreach materials	Communications Consultant	As requested	\$ -	Technical specifications for at least 8 communications and outreach materials developed
13	Develop regular content for UNDP social media platforms	Communications Consultant, Project Team	Regularly	\$ -	Regular content for UNDP social media platforms developed in Kyrgyz, Russian, and English
Total for communications				\$ 34,266.00	



Monitoring Schedule Plan for Project ID: 00101450 “Conservation of globally important biodiversity and associated land and forest resources of Western Tian Shan mountain ecosystems to support sustainable livelihoods”						
Monitoring Action (indicate which one: annual review, annual work plan, audit, monitoring visit, donor report, evaluation, workshop, special publication, etc.)	Due date	Budget	Description	Comments	Date completed	Responsibility
Annual work plan	September 2022		Efficient planning of projects outputs and activities based on RRF		September 2022	Project Coordinator; CO Programme and Operations
Grants/ Alternative livelihoods program for local communities	July 2022; October 2022	\$ 198,314.85	Alternative livelihoods program for local communities launched to support target communities, including grants for pasture committees up to 40K USD		March 2023	Project Coordinator; CO Programme and Operations
Project implementation report (PIR)	May - June 2022		To assess the project outputs and results including SESP and report on indicators		July 2022	CO Programme Analyst; Project Coordinator
Project board meeting	August 2022; December 2022; May 2023	\$ 6,976.34	To review and assess the project results and lessons learnt		Twice a year	CO Programme Analyst; M&E; Project Coordinator
Project management updates in Atlas	Quarterly		To assess the project outputs and results			Project Coordinator
Annual Project Quality Assessment	Once a year		Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance			CO Programme Analyst; Project Coordinator
ROAR	December 2022		Output level reporting		December 2022	CO Programme Analyst; Project Coordinator
Monitoring missions	Quarterly	\$ 3,000.00	Trainings and all other activities will be monitored together with National Partner		Quarterly	CO SM; CO Programme Analysts; Gender team,
Financial audit	May 2023	\$ 5,000.00			May 2023	Programme Analyst; Project Coordinator
Progress report to Ministry on Natural Resources, Ecology and Technical Supervision	June 2022; December 2022; June 2023		Areas of strength and weakness will be reviewed by National partner		Twice a year	Programme Analyst; Project Coordinator
TE	April 2023	\$ 31,202.21			June 2023	CO Programme Analyst; M&E; Project Coordinator
<b>Total</b>		<b>\$ 244,493.40</b>				