UN-REDD MONGOLIA NATIONAL PROGRAMME EXTENSION WORK PLAN

Amount in USD **Budget for extension Timeframe** UN **Expected outputs** 2018 2019 **UN-REDD Budget Codes** 2018 2019 **Total Budget Agencies** Dec Jan Feb March Dec Jan Feb March Outcome 1: NATIONAL REDD+ MANAGEMENT ARRANGEMENTS ESTABLISHED and IMPROVED STAKEHOLDER AWARENESS AND EFFECTIVE STAKEHOLDER ENGAGEMENT Output 1. A broad-based, multi-stakeholder Staff and other personnel costs National REDD+ Taskforce established Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services UNDP Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Output 2 UN-REDD Mongolia Programme Staff and other personnel costs 4,451 4,451 4,451 17,805 4,451 Management Unit (PMU) established Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services 19,966 34,545 54,511 UNDP Travel **Transfers and Grants Counterparts** General Operating and Other Direct Costs 4.500 12,500 8,000 32,418 38.996 8.951 84.816 Sub-Total 4,451 Output 3: CSO/LC forum established Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation **Contractual Services** 5,000 UNDP 5,000 10,000 Travel **Transfers and Grants Counterparts** General Operating and Other Direct Costs Sub-Total 5.000 5.000 10.000

Expected outputs	UN Agencies	UN Timeframe					В	udget for	extensio	1	
		2018		2019		UN-REDD Budget Codes	2018		2019		Total Budget
	Agencies	Dec	Jan	Feb	March		Dec	Jan	Feb	March	
						Staff and other personnel costs					-
Output 4: Public awareness raised						Supplies, Commodities, Materials					-
	1					Equipment, Vehicles, and Furniture including Depreciation					-
	UNDP					Contractual Services		5,000	5,000		10,000
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
	UNDP					Sub-Total Sub-Total	-	5,000	5,000	-	10,000
Output 5: Consultation and participation plan						Staff and other personnel costs					-
developed						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
	UNDP					Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total	-	-	-	_	-
Output 6: National FPIC guidelines developed (MTR						Staff and other personnel costs					-
revision: Stakeholder Engagement Operational						Supplies, Commodities, Materials					-
Guidelines, adapted to Mongolian context,						Equipment, Vehicles, and Furniture including Depreciation					-
developed and considered for institutionalization)	UNDP					Contractual Services					-
						Travel		4,000			4,000
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total Sub-Total	-	4,000	-	-	4,000
Output 7: Barriers to REDD+ identified through: 1)						Staff and other personnel costs					
analysis of drivers of deforestation and forest	UNDP					Supplies, Commodities, Materials					
degradation; and 2) assessment of legal and policy						Equipment, Vehicles, and Furniture including Depreciation					
alignment needs (this output is delivered by the existing TS)						Contractual Services					
existing 15)						Travel					
						Transfers and Grants Counterparts					
						General Operating and Other Direct Costs					
						Sub-Total	-	-	-	-	
Sub-total: Outcome 1							37,418	52,996	13,951	4,451	108,816

Expected outputs	UN		Tim	eframe	e		В	udget for	extensior	1	
	Agencies	2018	2018 2019 UN-REDD Budget Codes	2018		2019		Total Budget			
		Dec	Jan	Feb	March		Dec	Jan	Feb	March	
				Outco	me 2: N	NATIONAL REDD+ STRATEGY PREPARED					
Output 8: REDD+ policies and measures identified				T T		Staff and other personnel costs					-
and prioritised through: 1) identification of						Supplies, Commodities, Materials					-
strategies to address barriers to REDD+; and 2)						Equipment, Vehicles, and Furniture including Depreciation					-
demonstration activities to test identified strategies for REDD+	UNDP					Contractual Services					-
Strategies for REDD+						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total Sub-Total	-	-	-	-	-
Output 9: National fund management and						Staff and other personnel costs					-
mechanism for distribution of positive incentives						Supplies, Commodities, Materials					-
designed						Equipment, Vehicles, and Furniture including Depreciation					-
(MTR revision: Options for National REDD+ Funding Mechanism is developed)	UNDP					Contractual Services	2,450	12,000	12,000	12,000	38,450
iviecnanism is developed)						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs			3,510	3,000	6,510
						Sub-Total	2,450	12,000	15,510	15,000	44,960
Output 10: Capacity-building action plan developed						Staff and other personnel costs					-
for key institutions for REDD+ implementation						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
	UNDP					Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total	-	-	-	-	-
Output 11: Gender analysis undertaken to make all						Staff and other personnel costs					-
outputs under the this National Programme gender	UNDP					Supplies, Commodities, Materials					
sensitive						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services					-
						Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total	-	-	-	-	_

Expected outputs	UN Agencies	UN Timef				Budget for extension					
		2018		2019		UN-REDD Budget Codes	2018		2019		Total Budget
		Dec	Jan	Feb	March		Dec	Jan	Feb	March	
Output 12: REDD+ social and environmental						Staff and other personnel costs					-
safeguard policy framework developed						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
	=					Contractual Services					-
	UNEP					Travel					-
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total Sub-Total	-	_	_	-	-
Output 13: National REDD+ Strategy prepared						Staff and other personnel costs					-
through the collation of technical outputs from						Supplies, Commodities, Materials		5,000	5,000		10,000
Outcomes 1-4						Equipment, Vehicles, and Furniture including Depreciation					-
						Contractual Services	3,415	12,400	12,400	12,400	40,615
	UNDP					Travel	5,000	3,000	3,000		11,000
						Transfers and Grants Counterparts			,		
						General Operating and Other Direct Costs			10,000		10,000
						. •		20.400	30,400	12,400	71,615
						Sub-Total	8.415	20.400	30.400		
Sub-total: Outcome 2						Sub-Total	8,415 10,865	20,400 32,400	45,910	27,400	116,575
Sub-total: Outcome 2	оитсом	E 3: F(OREST	REFERI	ENCE EM	IISSIONS LEVELS AND FOREST REFERENCE LEVELS DI	10,865				-
Sub-total: Outcome 2	оитсом	E 3: F(OREST	REFERI	ENCE EM	SISSIONS LEVELS AND FOREST REFERENCE LEVELS DI Staff and other personnel costs	10,865				-
Sub-total: Outcome 2	ОИТСОМ	E 3: F(OREST	REFERI	ENCE EM	IISSIONS LEVELS AND FOREST REFERENCE LEVELS DI	10,865				-
	оитсом	E 3: F0	OREST	REFERI	ENCE EM	SISSIONS LEVELS AND FOREST REFERENCE LEVELS DI Staff and other personnel costs	10,865				116,575
Output 14: Capacity built for the development	OUTCOM	E 3: F6	OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials	10,865				116,575
		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation	10,865				- - -
Output 14: Capacity built for the development		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services	10,865				- - - -
Output 14: Capacity built for the development		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel	10,865				116,575 - - - -
Output 14: Capacity built for the development		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts	10,865				- - - - - -
Output 14: Capacity built for the development		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs	10,865	32,400	45,910	27,400	- - - - - -
Output 14: Capacity built for the development		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total	10,865	32,400	45,910	27,400	- - - - - -
Output 14: Capacity built for the development of FRELs/FRLs		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs	10,865	32,400	45,910	27,400	- - - - - -
Output 14: Capacity built for the development of FRELs/FRLs Output 15: FRELs/FRLs methodologies		E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs Supplies, Commodities, Materials	10,865	32,400	45,910	27,400	- - - - - -
Output 14: Capacity built for the development of FRELs/FRLs Output 15: FRELs/FRLs methodologies developed and tested (corresponds to outputs	FAO	E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation	10,865	32,400	45,910	27,400	
Output 14: Capacity built for the development of FRELs/FRLs Output 15: FRELs/FRLs methodologies	FAO	E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services	10,865	32,400	45,910	27,400	
Output 14: Capacity built for the development of FRELs/FRLs Output 15: FRELs/FRLs methodologies developed and tested (corresponds to outputs	FAO	E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel	10,865	32,400	45,910	27,400	
Output 14: Capacity built for the development of FRELs/FRLs Output 15: FRELs/FRLs methodologies developed and tested (corresponds to outputs	FAO	E 3: F(OREST	REFERI	ENCE EM	Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Sub-Total Staff and other personnel costs Supplies, Commodities, Materials Equipment, Vehicles, and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts	10,865	32,400	45,910	27,400	

Expected outputs	UN		Time	eframe			В	udget for	extension		Total Budget
	Agencies	2018		2019)	UN-REDD Budget Codes	2018		2019		
	Agencies	Dec	Jan	Feb	March		Dec	Jan	Feb	March	
ou [.]	ATION	AL FOR	EST M	ONITOR	ING SYSTEM AND SAFEGUARDS INFORMATION SYS	TEM DEVEL	OPED				
						Staff and other personnel costs	2,013	2,013	2,014	2,013	8,053
Output 16: NFMS and Forest Information						Supplies, Commodities, Materials	88	2,000	3,255	-	5,343
						Equipment, Vehicles, and Furniture including Depreciation	-	-	-	-	-
System (FIS) development process managed	FAO					Contractual Services	-	-	-	-	-
(corresponds to outputs 18, 19 and 22 in						Travel	-	-	-	-	-
Roadmap)						Transfers and Grants Counterparts	_	-	-	-	-
						General Operating and Other Direct Costs	_	125	125	125	374
						Sub-Total	2,101	4,138	5,393	2,138	13,771
						Staff and other personnel costs	1,283	1,283	1,283	1,283	5,133
	FAO					Supplies, Commodities, Materials	-	-	-	-	-
						Equipment, Vehicles, and Furniture including Depreciation	-	-	-	-	-
Output 17: REDD+ MRV system developed						Contractual Services	-	-	-	-	-
(corresponds to outputs 19, 20 and 21 in Roadmap)						Travel	-	-	2,700	-	2,700
Noaumapy						Transfers and Grants Counterparts	-	-	-	-	_
						General Operating and Other Direct Costs	125	-	-	-	125
						Sub-Total	1,408	1,283	3,983	1,283	7,958
						Staff and other personnel costs					_
						Supplies, Commodities, Materials					-
						Equipment, Vehicles, and Furniture including Depreciation					-
Output 18: Safeguards Information System	UNEP					Contractual Services					-
(SIS) established						Travel					_
						Transfers and Grants Counterparts					-
						General Operating and Other Direct Costs					-
						Sub-Total	-	-	-	-	-
Sub-total: Outcome 4							3,510	5,421	9,377	3,421	21,729
						UNDP					225,392
						FAO					21,729
						UNEP					Ī
Grand Total							51,793	90,818	69,238	35,273	247,121